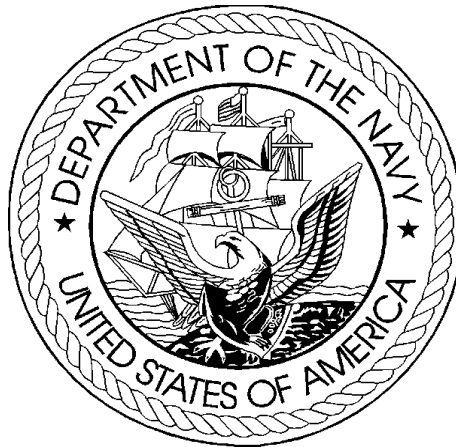


DEPARTMENT OF THE NAVY  
FY 1999 BUDGET ESTIMATE SUBMISSION



JUSTIFICATION OF ESTIMATES  
SEPTEMBER 1997

OPERATION AND MAINTENANCE,  
NAVY RESERVE

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE , NAVY RESERVE  
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1999

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE , NAVY RESERVE  
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1999

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Exhibit O-1- Subactivity Detail  
FY 1999 Budget Estimates  
Operation and Maintenance, Navy Reserve

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 1999, the Naval Reserve will remain closely linked with the active Navy and will provide greater real-time, everyday services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation. The FY 1999 planned average operating aircraft inventory is 431. The planned FY 1999 end year Naval Reserve force ship inventory is 28. Further description of these assets is given in their respective activity groups.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: 1 - Operating Forces, and 4 - Administration and Servicewide Support. Operating Forces (BA 01) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding to operate and maintain air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Administration and Servicewide Support (BA 04) encompasses the funding support for various command and administrative activities.

All available audit savings have been incorporated into the following budget estimates in addition to Defense Management Review (DMR) initiatives.

Exhibit O-1  
Summary of Operation and Maintenance Funding Requirements  
By Budget Activity and Activity Group  
  
FY 1999 Budget Estimates  
Operation and Maintenance, Navy Reserve

(\$ in Thousands)

	FY 1997	FY 1998	FY 1999
Budget Activity 1, Operating Forces			
01 Reserve Air Operations	516,575	504,096	584,571
02 Reserve Ship Operations	161,856	140,284	156,349
03 Reserve Combat Operations/Support	80,250	69,988	74,391
04 Reserve Weapons Support	6,102	4,136	5,231
Subtotal	764,783	718,504	820,542
Budget Activity 4, Administration & Servicewide Activities			
05 Servicewide Support	123,333	110,865	125,081
06 Air Systems Support	295	2705	2603
07 Judgment Fund	1,800		
Subtotal	125,428	113,570	127,684

Exhibit O-1- Subactivity Detail  
FY 1999 Budget Estimates  
Operation and Maintenance, Navy Reserve

		0	0
Total Operation and Maintenance, Navy Reserve		890,211	832,074
		948,226	
		(\$ in thousands)	
Budget Activity 1, Operating Forces			
<u>01 Reserve Air Operations</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Mission and Other Flight Operations	280,216	302,531	306,403
Fleet Air Training	-	200	499
Intermediate Maintenance	17,047	17,473	17,633
Air Operations and Safety Support	2,444	3,129	3,105
Aircraft Depot Maintenance	85,469	59,053	129,198
Aircraft Depot Operations Support	341	315	333
Base Support	101,816	98,828	102,593
Real Property Maintenance	29,242	22,567	24,807
Subtotal	516,575	504,096	584,571
<u>02 Reserve Ship Operations</u>			
Mission and Other Ship Operations	70,062	59,509	63,172
Mission and Other Ship Operations	642	638	631
Intermediate Maintenance	9,942	10,326	9,516
Ship Depot Maintenance	79,400	68,324	81,523
Ship Depot Operations Support	1,810	1,487	1,507
Subtotal	161,856	140,284	156,349
<u>03 Reserve Combat Operations/Support</u>			
Combat Communications	-	-	-
Combat Support Forces	25,481	25,632	29,512
Base Support	45,809	35,618	34,972
Real Property Maintenance	8,960	8,738	9,907
Subtotal	80,250	69,988	74,391
<u>04 Weapons Support</u>			
Weapons Maintenance	6,102	4,136	5,231
Subtotal	6,102	4,136	5,231
Subtotal Budget Activity 1	764,783	718,504	820,542
Budget Activity 4, Administration and Servicewide Support			
<u>05 Servicewide Support</u>			
Administration	5,990	6,209	6,201
Civilian Manpower & Personnel Mgt	2,761	2,012	1,007
Military Manpower & Personnel Mgt	28,462	26,553	25,815

Exhibit O-1- Subactivity Detail  
FY 1999 Budget Estimates  
Operation and Maintenance, Navy Reserve

Other Personnel Support	-	-	-
Servicewide Communications	46,183	38,124	48,836
Base Support	32,284	28,763	29,898
Combat/Weapons Systems	2,242	2,723	5,414
General Defense Intelligence Programs	505	511	517
Real Property Maintenance	4,906	5,970	7,393
Subtotal	123,333	110,865	125,081
<u>06 Air Systems Support</u>			
Air Systems Support	295	2,705	2,603
Judgment Fund	1,800		
Subtotal Budget Activity 4	125,428	113,570	127,684
Total Operation and Maintenance, Navy Reserve	890,211	832,074	948,226

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**Section I. Description of Operations Financed**

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel consumables and AVDLRS), fleet air training, range operations, specialized skill training and associated administrative support.

It includes all Navy and Marine Corps Tactical Air (TACAIR), Anti-Submarine (ASW) forces, and shore based logistical fleet air support. The funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission capability as well as support to the fleets.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A1A - Mission and Other Flight Operations	280,216	302,531	302,531	302,531	306,403

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	302,531	302,531
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-9,298
Functional Transfers	0	0
Program Changes	0	13,170
Current Estimate	302,531	306,403



Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

<b>C. Summary of Price and Program Growth (OP-32)</b>	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A1A Mission and Other Flight Operations									
03 Travel									
0308 21.01 Travel of Persons	7,759	0	163	-655	7,267	0	153	784	8,204
TOTAL 03 Travel	7,759	0	163	-655	7,267	0	153	784	8,204
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	88,465	0	15,658	-16,122	88,001	0	-3,960	10,464	94,505
0402 26.01 Military Dept DBOF Fuel	2,228	0	381	0	2,609	0	-117	0	2,492
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	17,227	0	6,436	-5,215	18,448	0	-3,798	4,216	18,866
0415 26.01 DLA Managed Purchases	38,706	0	619	2,157	41,482	0	-415	1,350	42,417
TOTAL 04 DBOF Supplies & Materials Purchases	146,626	0	23,094	-19,180	150,540	0	-8,290	16,030	158,280
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	84,668	0	20,913	-3,807	101,774	0	-2,035	-5,732	94,007
0505 31.01 Air Force DBOF Equipment	2,143	0	414	-904	1,653	0	0	658	2,311
TOTAL 05 STOCK FUND EQUIPMENT	86,811	0	21,327	-4,711	103,427	0	-2,035	-5,074	96,318
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	191	0	10	-10	191	0	10	0	201
0771 22.01 Commercial Transportation	231	0	5	-5	231	0	5	0	236
TOTAL 07 Transportation	422	0	15	-15	422	0	15	0	437
09 OTHER PURCHASES									
0922 25.71 Equip Maintenance by Contract	38,598	0	811	1,466	40,875	0	859	1,430	43,164
TOTAL 09 OTHER PURCHASES	38,598	0	811	1,466	40,875	0	859	1,430	43,164
TOTAL 1A1A Mission and Other Flight Operations	280,216	0	45,410	-23,095	302,531	0	-9,298	13,170	306,403

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	302,531
<b>2. Program Growth in FY 1998</b>	25,181
a) Increase in cost per hour for Aviation Depot Level Repairables and maintenance consumables to reflect actual execution from FY 1996 experience. This funding is required in order to fund approved flight hours and maintain aircraft at readiness levels necessary to ensure aircraft availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increased part failure rates and depot repairable cost increases.	25,181
<b>3. Program Decreases in FY 1998</b>	-25,181
a) Decrease in Logistic Flight Hours due to shortfall in cost per hour funding for Aviation Depot Level Repairables and maintenance consumables which would reflect actual execution from FY 1996 experience. This funding is required in order to fund approved flight hours and maintain aircraft at readiness levels necessary to ensure aircraft availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increased part failure rates and depot repairable cost increases.	-25,181
<b>4. FY 1998 Current Estimate</b>	302,531
<b>5. Price Growth</b>	-9,298
<b>6. Program Growth in FY 1999</b>	30,211
a) Completion of Marine Corps Reserve transition to CH-53 and transition from T-39 to C-12 aircraft.	4,980
b) Increase in Reserve TAD Budget per CNO guidance. Funds TAD costs of Reserve logistic flights in support of CINC priorities.	1,000
c) Restoration of Logistic Flight Hours. Increase in cost per hour for Aviation Depot Level Repairables and maintenance consumables to reflect actual execution from FY 1996 experience. This funding is required in order to fund approved flight hours and maintain aircraft at readiness levels necessary to ensure aircraft availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increased part failure rates and depot repairable cost increases.	24,231
<b>7. Program Decreases in FY 1999</b>	-17,041
a) Decrease in Navy Reserve MH-53, SH-2G and UH-3H aircraft and flight hours to reflect programmatic decisions	-1,122
b) Program Review 99: reduction in P-3C aircraft and squadrons and transition from F-14 to F-18.	-15,919
<b>8. FY 1999 Current Estimate</b>	306,403

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**IV. Performance Criteria**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Marine TACAIR			
Average Operating Aircraft	142	142	142
Flight Hours	25955	25879	26921
Cost (\$000)	45268	54850	55817
Navy TACAIR/ASW			
Average Operating Aircraft	163	159	146
Flight Hours	49929	48350	42130
Cost (\$000)	94301	116977	96838
Marine LOG			
Average Operating Aircraft	43	43	43
Flight Hours	17696	15278	17840
Cost (\$000)	23199	21100	24777
Navy LOG			
Average Operating Aircraft	105	100	100
Flight Hours	86432	68247	83820
Cost (\$000)	99123	92441	109594
Totals			
Average Operating Aircraft			
Flight Hours	453	444	431
Cost (\$000)	180012	157754	170711
	261891	285368	287026

**B. Special Interest Category (\$000)**

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
AVDLR	FA	86811	103427	96318
FUEL	FF	90693	90610	96997
MAINTENANCE	FM	84387	91331	93711
FLIGHT OTHER	FO	18325	17163	19377
		280216	302531	306403

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**V. Personnel Summaries**

	(End Strength)		FY 1998/ FY 1999		(Work Years)		FY 1998/ FY 1999	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	3,482	3,563	3,381	(182)	-	-	-	-
Navy Reserve, Enlisted SELRES	6,620	6,500	6,116	(384)	-	-	-	-
Navy Reserve, Officer TAR	328	331	322	(9)	-	-	-	-
Navy Reserve, Officer SELRES	1,585	1,531	1,375	(156)	126	107	101	(6)
Enlisted, Active Duty	111	104	98	(6)	50	44	41	(3)
Officer, Active Duty	44	45	38	(7)				

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	311,077	315,171	320,627	327,576
Navy Reserve, Enlisted SELRES	5,999	5,797	5,797	5,797
Navy Reserve, Enlisted TAR	3,327	3,147	3,147	3,147
Navy Reserve, Officer SELRES	1,307	1,241	1,241	1,241
Navy Reserve, Officer TAR	317	305	305	305
Enlisted, Active Duty	98	98	98	98
Officer, Active Duty	38	36	36	36

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**Section I. Description of Operations Financed**

SH-2G Contract Maintenance Training - This program provides for contractor training for the SH-2G reserve aircraft. The SH-2G community requires two full contractor maintenance instructional courses each year to maintain operational readiness. One will be taught at HSL-84 (Naval Air Station (NAS) North Island, CA) and one will be taught at HSL-94 (NAS Willow Grove, PA).

**Section II. Force Structure Summary**

Fleet Air Training supports 30 pilots and about 200 maintenance personnel at each squadron.

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A2A - Fleet Air Training	0	200	200	200	499

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	200	200
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	4
Functional Transfers	0	0
Program Changes	0	295
Current Estimate	200	499

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A2A Fleet Air Training									
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	0	0	0	8	8	0	0	13	21
TOTAL 06 Other DBOF Purchases (Excl Transportation)	0	0	0	8	8	0	0	13	21
09 OTHER PURCHASES									
0989 25.21 Other Contracts	0	0	0	192	192	0	4	282	478
TOTAL 09 OTHER PURCHASES	0	0	0	192	192	0	4	282	478
TOTAL 1A2A Fleet Air Training	0	0	0	200	200	0	4	295	499

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		200
<b>2. FY 1998 Current Estimate</b>		200
<b>3. Price Growth</b>		4
<b>4. Program Growth in FY 1999</b>		295
a) Increase reflects inclusion of 2F158 trainer modification course. (Baseline: \$200)	295	
<b>5. FY 1999 Current Estimate</b>		499

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**IV. Performance Criteria**

A. SH-2G Contractor Maintenance	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Number of Students	0	24	54
B. Special Interest Category (\$000)	0	200	499



Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**V. Personnel Summaries**

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	71	71	71	-	-	-	-	-
Navy Reserve, Enlisted SELRES	130	158	158	-	-	-	-	-
Navy Reserve, Officer TAR	14	14	14	-	-	-	-	-
Navy Reserve, Officer SELRES	91	103	137	34	-	-	-	-
Enlisted, Active Duty	1	1	1	-	3	1	1	-

**VI - Outyear Impact Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	499	249	-	-
Navy Reserve, Enlisted SELRES	178	178	178	178
Navy Reserve, Officer SELRES	137	137	137	137
Navy Reserve, Enlisted TAR	71	71	71	71
Navy Reserve, Officer TAR	14	14	14	14
Enlisted, Active Duty	1	1	1	1

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**Section I. Description of Operations Financed**

This sub-activity group provides funding for all aspects of Naval Reserve Aviation Intermediate Level Maintenance Departments (AIMDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance which enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

- a) Performance of maintenance on aeronautical components and related support equipment.
- b) Performance of I-level calibration of designated equipment.
- c) Processing aircraft components from stricken aircraft.
- d) Provides technical assistance to supported units.
- e) Incorporates technical directives.
- f) Manufacture of selected aeronautical components.
- g) Performance of on-aircraft maintenance when required.
- h) Age exploration of aircraft and equipment under Reliability Centered Maintenance.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force. The Naval Air Reserve Intermediate Maintenance level activities consists of six AIMDs and three MMF complexes. These sites presently support aircraft of various type/model/series.

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A3A - Intermediate Maintenance	17,047	17,528	17,528	17,473	17,633

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	17,528	17,473
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	373
Functional Transfers	0	0
Program Changes	-55	-213
Current Estimate	17,473	17,633

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Exhibit OP-5

**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A3A Intermediate Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	484	0	14	0	498	0	11	0	509
0101 11.11 Exec Gen & Spec Schedules	120	0	4	0	124	0	5	0	129
0103 11.11 Wage Board	3,028	0	78	9	3,115	0	67	-157	3,025
0103 11.11 Wage Board	10	0	0	0	10	0	0	0	10
0103 11.11 Wage Board	673	0	22	17	712	0	18	-35	695
TOTAL 01 Civilian Personnel Compensation	4,315	0	118	26	4,459	0	101	-192	4,368
03 Travel									
0308 21.01 Travel of Persons	93	0	2	0	95	0	2	0	97
TOTAL 03 Travel	93	0	2	0	95	0	2	0	97
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	228	0	11	0	239	0	4	0	243
TOTAL 04 DBOF Supplies & Materials Purchases	228	0	11	0	239	0	4	0	243
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	139	0	3	-33	109	0	2	0	111
TOTAL 05 STOCK FUND EQUIPMENT	139	0	3	-33	109	0	2	0	111
09 OTHER PURCHASES									
0922 25.71 Equip Maintenance by Contract	20	0	0	0	20	0	0	0	20
0989 25.21 Other Contracts	12,252	0	258	41	12,551	0	264	-21	12,794
TOTAL 09 OTHER PURCHASES	12,272	0	258	41	12,571	0	264	-21	12,814
TOTAL 1A3A Intermediate Maintenance	17,047	0	392	34	17,473	0	373	-213	17,633

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		17,528
<b>2. Program Decreases in FY 1998</b>		-55
a) Reprogram to 1A4A to cover fact of life execution aircraft simulator maintenance.	-55	
<b>3. FY 1998 Current Estimate</b>		17,473
<b>4. Price Growth</b>		373
<b>5. Program Growth in FY 1999</b>		96
a) Execution / fact of life increase of one Rotary Wing Navy Engineering Technical Service Task as a result of fleet mission related requirements changes.	96	
<b>6. Program Decreases in FY 1999</b>		-309
a) CNO directed civilian manpower reductions at Reserve AIMD's based on planned decreases in infrastructure.	-192	
b) Execution / fact of life decrease of one Fighter Contractor Engineering Technical Service Task as a result of fleet mission related requirements changes.	-117	
<b>7. FY 1999 Current Estimate</b>		17,633

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**IV. Performance Criteria**

A. Engineering Technical Services (ETS)

Mission:

	<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	TASK	(\$000)	TASK	(\$000)	TASK	(\$000)
Fighter Community	33	3,511	31	3320	30	3275
Patrol Community	27	1976	27	2020	27	2069
Anti-Submarine Community	14	1275	15	1366	15	1396
Rotary Wing Community	14	1525	15	1685	16	1797
Electronic Warfare	8	825	8	838	8	858
CASP/CATE	11	740	11	762	11	780
Other Aircraft	24	2321	25	2479	25	2536
Total ETS Mission	131	12173	132	12470	132	12711

B. Intermediate Maintenance Facilities

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
AIMDs	7	7	7
MMFs	3	3	3
Number of Aircraft	246	241	241

	<u>(End Strength)</u>			<u>FY 1998/</u>	<u>(Work Years)</u>			<u>FY 1998/</u>
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	1,240	1,133	1,007	(126)	-	-	-	-
Navy Reserve, Officer TAR	40	38	32	(6)	-	-	-	-
Enlisted, Active Duty	3	9	9	-	5	6	9	3
Officer, Active Duty	1	-	-	-	3	-	-	-
CIVPERS - Direct Hire, U.S.	99	99	94	(5)	97	97	92	(5)

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	18,022	18,427	18,817	19,255
Navy Reserve, Enlisted TAR	882	755	755	792
CIVPERS - Direct Hire, U.S.	92	90	90	90
Navy Reserve, Officer TAR	32	32	32	32
Enlisted, Active Duty	9	9	9	9
Officer, Active Duty	-	-	-	-

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**Section I. Description of Operations Financed**

This sub activity group provides funding for FAA representatives, civilian contractors in support of aviation systems and equipment, and non-flying costs in support of the Naval Air Logistics Office as well as RESASWTRACEN located at NAS Willow Grove Pa.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A4A - Air Operations and Safety Support	2,444	3,074	3,074	3,129	3,105

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	3,074	3,129
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	69
Functional Transfers	0	0
Program Changes	55	-93
Current Estimate	3,129	3,105

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**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A4A Air Operations and Safety Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	470	0	17	139	626	0	14	0	640
0101 11.11 Exec Gen & Spec Schedules	5	0	0	4	9	0	0	0	9
0101 11.11 Exec Gen & Spec Schedules	118	0	7	35	160	0	6	0	166
0103 11.11 Wage Board	177	0	0	-177	0	0	0	0	0
0103 11.11 Wage Board	4	0	0	-4	0	0	0	0	0
0103 11.11 Wage Board	39	0	0	-39	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	813	0	24	-42	795	0	20	0	815
03 Travel									
0308 21.01 Travel of Persons	131	0	3	3	137	0	3	0	140
TOTAL 03 Travel	131	0	3	3	137	0	3	0	140
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	77	0	2	0	79	0	2	0	81
0416 26.01 GSA Managed Supplies and Materials	0	0	0	6	6	0	0	0	6
TOTAL 04 DBOF Supplies & Materials Purchases	77	0	2	6	85	0	2	0	87
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	66	0	1	100	167	0	4	-93	78
TOTAL 05 STOCK FUND EQUIPMENT	66	0	1	100	167	0	4	-93	78
09 OTHER PURCHASES									
0922 25.71 Equip Maintenance by Contract	88	0	2	0	90	0	2	0	92
0934 25.11 Engineering & Tech Services	597	0	13	0	610	0	13	0	623
0989 25.21 Other Contracts	672	0	14	559	1,245	0	25	0	1,270
TOTAL 09 OTHER PURCHASES	1,357	0	29	559	1,945	0	40	0	1,985
TOTAL 1A4A Air Operations and Safety Support	2,444	0	59	626	3,129	0	69	-93	3,105



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		3,074
<b>2. Program Growth in FY 1998</b>		55
a) Realignment from 1A3A to fully fund simulator maintenance.	55	
<b>3. FY 1998 Current Estimate</b>		3,129
<b>4. Price Growth</b>		69
<b>5. Annualization of New FY 1998 Program</b>		-93
a) One time equipment purchases for JALIS.	-93	
<b>6. FY 1999 Current Estimate</b>		3,105

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**IV. Performance Criteria**

**A. Flight Safety Support**

	FY 1997	FY 1998	FY 1999
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
RESASWTRACEN	1	1	1
Naval Air Logistics Office	1	1	1

**B. Special Interest Category**

Air Operations and Safety Support	2444	3129	3105
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**V. Personnel Summaries**

	(End Strength)				(Work Years)			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>
Navy Reserve, Enlisted TAR	235	254	254	-	-	-	-	-
Navy Reserve, Enlisted SELRES	1,332	1,332	1,332	-	-	-	-	-
Navy Reserve, Officer TAR	59	62	62	-	-	-	-	-
Navy Reserve, Officer SELRES	441	441	441	-	-	-	-	-
Enlisted, Active Duty	9	9	9	-	10	8	9	1
Officer, Active Duty	6	6	6	-	4	5	6	1
CIVPERS - Direct Hire, U.S.	15	15	15	-	16	15	15	-

**VI - Outyear Impact Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	3,029	3,103	3,179	3,265
Navy Reserve, Enlisted SELRES	1,332	1,332	1,332	1,332
Navy Reserve, Officer SELRES	441	441	441	441
Navy Reserve, Enlisted TAR	254	254	254	254
Navy Reserve, Officer TAR	62	62	62	62
CIVPERS - Direct Hire, U.S.	14	14	14	14
Enlisted, Active Duty	9	9	9	9
Officer, Active Duty	6	6	6	6

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**Section I. Description of Operations Financed**

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of Reserve aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12-month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. The Navy has implemented a strategy that includes competition for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is NAVAIR's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competition will be conducted above the essential base for the alteration, overhaul and repair of aircraft.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment which will be commercially supported for the life-of-type, and special programs and projects which do not have material support date (MSD) established.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force. Aircraft Depot Maintenance and Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially, and as interservice agreements with Army and Air Force in support of the following Reserve aircraft inventory:

<b><u>Fiscal Year</u></b>	<b><u>Inventory</u></b>
FY 1997	453
FY 1998	444
FY 1999	431

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A5A - Aircraft Depot Maintenance	85,469	58,053	58,053	59,053	129,198

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	58,053	59,053
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,974
Functional Transfers	0	0
Program Changes	1,000	67,171
Current Estimate	59,053	129,198

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A5A Aircraft Depot Maintenance									
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	600	0	226	0	826	0	-172	0	654
TOTAL 04 DBOF Supplies & Materials Purchases	600	0	226	0	826	0	-172	0	654
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	0	0	0	0	0	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	0	0	0	0	0	0
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	6,868	0	275	-3,372	3,771	0	19	8,604	12,394
0613 25.33 Naval Aviation Depots-Components	17,781	0	-341	-21	17,419	0	2,492	13,710	33,621
0661 25.33 Depot Maintenance Air Force - Organic	9,785	0	450	-5,322	4,913	0	-39	14,778	19,652
TOTAL 06 Other DBOF Purchases (Excl Transportation)	34,434	0	384	-8,715	26,103	0	2,472	37,092	65,667
09 OTHER PURCHASES									
0929 25.21 Aircraft Rework by Contract	50,435	0	1,059	-19,370	32,124	0	674	30,079	62,877
TOTAL 09 OTHER PURCHASES	50,435	0	1,059	-19,370	32,124	0	674	30,079	62,877
TOTAL 1A5A Aircraft Depot Maintenance	85,469	0	1,669	-28,085	59,053	0	2,974	67,171	129,198

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		58,053
<b>2. Program Growth in FY 1998</b>		1,000
a) Increase funding for Emergency Repair (Baseline: \$58,058)	1,000	
<b>3. FY 1998 Current Estimate</b>		59,053
<b>4. Price Growth</b>		2,974
<b>5. Program Growth in FY 1999</b>		85,943
a) Airframe Rework - Funding increase as a result of Program Review 99 decision to reduce airframes in backlog to CNO targeted goal by FY 2001. CNO target goal is to reduce Reserve airframes in backlog from 38 airframes in FY 1998 to 10 in FY 2001.	66,647	
b) Engine Rework - Funding increase as a result of the Program Review 99 decision to reduce aircraft engines in backlog to target goal in FY 2001. CNO target goal is to reduce Reserve backlog from 109 units in FY 1998 to 40 units in FY 2001.	19,296	
<b>6. Program Decreases in FY 1999</b>		-18,772
a) Force Structure reductions: P-3, SH-2F, F14 to F18 transition and MH-53E aircraft	-18,772	
<b>7. FY 1999 Current Estimate</b>		129,198

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**IV. Performance Criteria**

**A. Aircraft Depot Maintenance**

	<u>FY 1997</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
1. <u>Airframe Rework</u>						
Stand. Depot Level Maintenance (SDLM)	42	39,930	20	25,947	61	76,852
SDLM/Modifications	7	6,167	0	0	0	0
Subtotal SDLM	49	46,097	20	25,947	61	76,852
Mid-Term Inspections	5	5,143	0	0	4	2,962
Air Worthiness Inspections	4	344	0	0	2	174
Emergency Repairs		17,523		16,828		17,901
Aircraft Service Period Adjustment Inspections		0		0		0
Subtotal Other	<u>9</u>	<u>23,010</u>	<u>0</u>	<u>16,828</u>	<u>6</u>	<u>21,037</u>
TOTAL Airframe Rework	49	69,107	20	42,775	61	97,889
2. <u>Engine Rework</u>						
Engine Overhauls (O/H)	9	4,745	10	3,657	16	7,377
Engine Repairs	89	10,929	87	11,139	151	20,441
Subtotal O/H & Repair	98	15,674	97	14,796	167	27,818
Gear Boxes/T.M. (O/H)	<u>15</u>	<u>688</u>	<u>26</u>	<u>1,059</u>	<u>66</u>	<u>3,076</u>
TOTAL Engine Rework	98	16,362	97	15,855	167	30,894
3. <u>Component Rework</u>						
Augmented Support (ROR)		0		423		415

**B. Special Interest Codes (\$000)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Depot Maintenance - Airframes	69,107	42,775	97,889
Depot Maintenance - Engines	16,362	15,855	30,894
Depot Maintenance - Components	-	423	415
TOTAL	85,469	59,053	129,198

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**V. Personnel Summaries**

N/A

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	111,551	107,118	115,206	117,935



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**Section I. Description of Operations Financed**

Support Services - This program provides unscheduled services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include maintenance training, customer services, and support of depot maintenance operations.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force. Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the following reserve aircraft inventory:

<b><u>Fiscal Year</u></b>	<b><u>Inventory</u></b>
FY 1997	453
FY 1998	444
FY 1999	431

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A6A - Aircraft Depot Operations Support	341	315	315	315	333

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	315	315
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	19
Functional Transfers	0	0
Program Changes	0	-1
Current Estimate	315	333

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A6A Aircraft Depot Operations Support									
06 Other DBOF Purchases (Excl Transportation)									
0613 25.33 Naval Aviation Depots-Components	277	0	-4	-15	258	0	18	0	276
TOTAL 06 Other DBOF Purchases (Excl Transportation)	277	0	-4	-15	258	0	18	0	276
09 OTHER PURCHASES									
0929 25.21 Aircraft Rework by Contract	64	0	1	-8	57	0	1	-1	57
TOTAL 09 OTHER PURCHASES	64	0	1	-8	57	0	1	-1	57
TOTAL 1A6A Aircraft Depot Operations Support	341	0	-3	-23	315	0	19	-1	333

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	315
<b>2. FY 1998 Current Estimate</b>	315
<b>3. Price Growth</b>	19
<b>4. Program Decreases in FY 1999</b>	-1
a) Decreased Customer Services. (Baseline: \$315)	-1
<b>5. FY 1999 Current Estimate</b>	333

**IV. Performance Criteria**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Special Interest Category			
Aircraft Depot Operations Support	341	315	333

**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted SELRES	6	6	6	-	-	-	-	-
Navy Reserve, Officer SELRES	66	66	66	-	-	-	-	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	320	327	336	345
Navy Reserve, Officer SELRES	66	66	66	66
Navy Reserve, Enlisted SELRES	6	6	6	6

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**Section I. Description of Operations Financed**

Aviation Base Support funds the operations of six Naval Air Stations, one Naval Air Facility, seven Air Reserve Sites, and six Naval Air Reserve Centers. The mission is to provide support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of Naval Reserve shore installations are to provide responsive services to Reserve forces; insure updated capability of maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources, as well as quality of life for active duty and selected Reserve personnel.

Funds provide material supplies, facilities, services, and logistic support to Naval Air Reserve squadrons and aviation support units. The operations financed are comprised of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs).
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (3) Supply functions/tasks including procurement, receipt, storage, and issue of bulk liquid fuel.
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.
- (6) Base operations functions/tasks such as security and air operations services.
- (7) Purchase, produce and distribute utilities.
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection and military family housing administration.
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military Family Service Centers and libraries.
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (11) Purchase and maintenance of training equipment.
- (12) Development and maintenance of training systems, methodologies, and curricula to meet the total training requirements of the Naval Reserve.
- (13) Maintenance of electronic equipment.
- (14) Procurement, installation, and/or relocation of equipment and furnishings necessary to initially outfit those facilities being constructed/modernized under the Military Construction, Naval Reserve Program.
- (15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A7A - Base Support	101,816	99,563	99,563	98,828	102,593

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	99,563	98,828
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,104
Functional Transfers	-735	0
Program Changes	0	1,661
Current Estimate	98,828	102,593

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A7A Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	24,975	0	696	-158	25,513	0	558	-494	25,577
0101 11.11 Exec Gen & Spec Schedules	1,989	0	24	-1,092	921	0	8	-537	392
0101 11.11 Exec Gen & Spec Schedules	2,603	0	64	-347	2,320	0	48	-149	2,219
0101 11.11 Exec Gen & Spec Schedules	7,025	0	295	-423	6,897	0	267	-270	6,894
0103 11.11 Wage Board	5,821	0	136	-528	5,429	0	124	-8	5,545
0103 11.11 Wage Board	350	0	1	-291	60	0	1	0	61
0103 11.11 Wage Board	206	0	3	-26	183	0	3	0	186
0103 11.11 Wage Board	1,305	0	37	-177	1,165	0	32	-18	1,179
0107 13.01 Civ Voluntary Separation & Incentive Pay	72	0	0	-72	0	0	0	0	0
0111 12.11 Disability Compensation	1,274	0	0	-48	1,226	0	0	-226	1,000
TOTAL 01 Civilian Personnel Compensation	45,620	0	1,256	-3,162	43,714	0	1,041	-1,702	43,053
03 Travel									
0308 21.01 Travel of Persons	2,071	0	47	-24	2,094	0	44	135	2,273
TOTAL 03 Travel	2,071	0	47	-24	2,094	0	44	135	2,273
04 DBOF Supplies & Materials Purchases									
0402 26.01 Military Dept DBOF Fuel	494	0	97	-93	498	0	-23	0	475
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	1,179	0	25	-11	1,193	0	25	0	1,218
0415 26.01 DLA Managed Purchases	1,137	0	18	-8	1,147	0	-11	0	1,136
0416 26.01 GSA Managed Supplies and Materials	553	0	12	-6	559	0	12	0	571
TOTAL 04 DBOF Supplies & Materials Purchases	3,363	0	152	-118	3,397	0	3	0	3,400
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	372	0	6	-2	376	0	-4	0	372
0507 31.01 GSA Managed Equipment	2,020	0	42	-20	2,042	0	43	0	2,085
TOTAL 05 STOCK FUND EQUIPMENT	2,392	0	48	-22	2,418	0	39	0	2,457

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	209	0	9	-6	212	0	6	0	218
0633 25.33 Defense Publication & Printing Service	487	0	-19	-28	440	0	12	0	452
0635 25.33 Naval Public Works Centers East Coast -	440	0	2	-35	407	0	-11	0	396
Other									
TOTAL 06 Other DBOF Purchases (Excl Transportation)	1,136	0	-8	-69	1,059	0	7	0	1,066
07 Transportation									
0771 22.01 Commercial Transportation	84	0	2	-4	82	0	2	0	84
TOTAL 07 Transportation	84	0	2	-4	82	0	2	0	84
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	10,386	0	218	-180	10,424	0	219	0	10,643
0914 23.31 Purchased Communications (Non DBOF)	3,822	0	80	-252	3,650	0	77	-100	3,627
0917 23.31 Postal Services (USPS)	284	0	6	-3	287	0	6	0	293
0920 26.01 Supplies & Materials (Non DBOF)	1,164	0	24	-12	1,176	0	25	279	1,480
0922 25.71 Equip Maintenance by Contract	1,111	0	23	-11	1,123	0	24	0	1,147
0925 31.01 Equipment Purchases (Non-DBOF)	728	0	15	-7	736	0	15	803	1,554
0987 25.21 Other Intragovernmental Purchases	12,388	0	260	-786	11,862	0	249	0	12,111
0989 25.21 Other Contracts	17,267	0	362	-823	16,806	0	353	2,246	19,405
TOTAL 09 OTHER PURCHASES	47,150	0	988	-2,074	46,064	0	968	3,228	50,260
TOTAL 1A7A Base Support	101,816	0	2,485	-5,473	98,828	0	2,104	1,661	102,593



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	99,563
<b>2. Transfers Out</b>	-735
a) Transfer of Supervision, Inspection & Overhead services from CNRF to NAVFAC	-735
<b>3. Program Growth in FY 1998</b>	138
a) Family Home Care Coordinators associated with transfer of family housing from NAWC Warminster to NAS JRB Willow Grove, Pa.	38
b) Transfer of Family Housing responsibilities from NWAC Warminster, PA to NAS JRB Willow Grove. (BRAC I)	100
<b>4. Program Decreases in FY 1998</b>	-138
a) Reduction in supplies and equipment to fund Family Home Coordinator and Public Works personnel at NAS JRB Willow Grove	-138
<b>5. FY 1998 Current Estimate</b>	98,828
<b>6. Price Growth</b>	2,104
<b>7. Program Growth in FY 1999</b>	3,019
a) Bachelor Quarters Furnishings. Reduces current 15 year replacement cycle to 11 years.	635
b) Decrease as a result of the closure of NAS Dallas and the realignment of all personnel to NAS JRB Ft. Worth.	-696
c) Increase for support costs for Child Care Program and Family Home Care Program.	128
d) Provides funding for Competition and Outsourcing Implementation of Bachelor Quarters operations and Base Support functions.	1,684
e) Provides funding for one additional civilian endstrength/workyear for Family Support Counselor.	65
f) Provides funding for refueling and galley contract.	580
g) Provides funding for Reserve (TAR) Leadership Continuum Training	135
h) Provides resources to fund Morale, Welfare, and Recreation (MWR) Category A authorized appropriated funding levels	488
<b>8. Program Decreases in FY 1999</b>	-1,358
a) Decrease in base communications costs.	-92
b) Decrease in FECA payments.	-226
c) Fully funds Level I legal environmental requirements validated in the Shore Environmental Quality Baseline.	-928
d) Per capita contribution to retirement system (\$80.00 each)	-112
<b>9. FY 1999 Current Estimate</b>	102,593

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**IV. Performance Criteria**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Special Interest Category			
Base Communications	3,822	3,650	3,627
Child Development Program	2,374	2,601	2,729
Environmental Conservation	586	100	50
Environmental Compliance	9,346	6,204	5,330
Family Service Centers	993	777	855
Morale, Welfare and Recreation	4,037	4,959	5,481
Other Base Operating Support	75,868	77,570	80,240
Pollution Prevention	2,146	514	399
Bachelor Quarters-Operations	2,644	2,453	3,882
Total Base Support (Less MRP)	101,816	98,828	102,593
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
B. Number of Bases (All CONUS)	21	20	19
Naval Air Stations	6	5	4
Naval Air Facilities	1	1	1
Naval Air Reserve Sites	6	6	6
Naval Air Reserve Centers	6	6	6
Naval Air Reserve Activities	2	2	2

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**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Active Duty Recall	24	24	24	-	-	-	-	-
Navy Reserve, Enlisted TAR	1,708	1,662	1,603	(59)	-	-	-	-
Navy Reserve, Enlisted SELRES	2,928	2,874	2,482	(392)	-	-	-	-
Navy Reserve, Officer TAR	204	201	198	(3)	-	-	-	-
Navy Reserve, Officer SELRES	278	258	209	(49)	-	-	-	-
Enlisted, Active Duty	370	310	267	(43)	368	339	288	(51)
Officer, Active Duty	56	39	38	(1)	80	47	38	(9)
CIVPERS - Direct Hire, U.S.	1,020	1,021	968	(53)	1,068	1,000	961	(39)

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	102,880	90,558	92,243	90,145
Navy Reserve, Enlisted SELRES	2,482	2,482	2,482	2,482
Navy Reserve, Enlisted TAR	1,594	1,589	1,589	1,589
CIVPERS - Direct Hire, U.S.	938	888	859	833
Enlisted, Active Duty	267	267	267	267
Navy Reserve, Officer SELRES	209	209	209	209
Navy Reserve, Officer TAR	197	196	196	196
Officer, Active Duty	38	38	38	38
Navy Reserve, Active Duty Recall	24	24	24	24

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**Section I. Description of Operations Financed**

Aviation MRP funds the maintenance, repair and minor construction of real property for six Naval Air Stations, one Naval Air Facility, six Naval Air Reserve sites, and six Naval Air Reserve Centers. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A8A - Real Property Maintenance	29,242	24,512	24,512	22,567	24,807

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	24,512	22,567
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	473
Functional Transfers	-896	0
Program Changes	-1,049	1,767
Current Estimate	22,567	24,807

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<b>C. Summary of Price and Program Growth (OP-32)</b>	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A8A Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	918	0	24	-38	904	0	21	0	925
0101 11.11 Exec Gen & Spec Schedules	44	0	0	-34	10	0	0	0	10
0101 11.11 Exec Gen & Spec Schedules	232	0	11	-10	233	0	10	0	243
0103 11.11 Wage Board	4,900	0	116	-378	4,638	0	105	0	4,743
0103 11.11 Wage Board	343	0	3	-228	118	0	3	0	121
0103 11.11 Wage Board	193	0	4	-32	165	0	4	0	169
0103 11.11 Wage Board	1,152	0	33	-133	1,052	0	28	0	1,080
TOTAL 01 Civilian Personnel Compensation	7,782	0	191	-853	7,120	0	171	0	7,291
04 DBOF Supplies & Materials Purchases									
0402 26.01 Military Dept DBOF Fuel	17	0	3	0	20	0	-1	0	19
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	194	0	4	0	198	0	4	0	202
0415 26.01 DLA Managed Purchases	486	0	8	0	494	0	-5	0	489
0416 26.01 GSA Managed Supplies and Materials	227	0	5	0	232	0	5	0	237
TOTAL 04 DBOF Supplies & Materials Purchases	924	0	20	0	944	0	3	0	947
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	25	0	1	0	26	0	1	0	27
0507 31.01 GSA Managed Equipment	52	0	1	0	53	0	1	0	54
TOTAL 05 STOCK FUND EQUIPMENT	77	0	2	0	79	0	2	0	81
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	162	0	7	0	169	0	5	0	174
0635 25.33 Naval Public Works Centers East Coast -	139	0	1	0	140	0	-4	0	136
Other									
TOTAL 06 Other DBOF Purchases (Excl Transportation)	301	0	8	0	309	0	1	0	310
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	1,595	0	33	0	1,628	0	34	0	1,662
0921 24.01 Printing and Reproduction	88	0	2	0	90	0	2	0	92

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0923 25.41 FAC MAINT BY CONTRACT	18,224	0	383	-6,466	12,141	0	255	1,767	14,163
0925 31.01 Equipment Purchases (Non-DBOF)	21	0	0	0	21	0	0	0	21
0989 25.21 Other Contracts	230	0	5	0	235	0	5	0	240
TOTAL 09 OTHER PURCHASES	20,158	0	423	-6,466	14,115	0	296	1,767	16,178
TOTAL 1A8A Real Property Maintenance	29,242	0	644	-7,319	22,567	0	473	1,767	24,807

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		24,512
<b>2. Transfers Out</b>		-896
a) Transfer of Supervision, Inspection & Overhead funding from CNRF to NAVFAC	-896	
<b>3. Program Decreases in FY 1998</b>		-1,049
a) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data.	-1,049	
<b>4. FY 1998 Current Estimate</b>		22,567
<b>5. Price Growth</b>		473
<b>6. Program Growth in FY 1999</b>		1,767
a) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data.	1,767	
<b>7. FY 1999 Current Estimate</b>		24,807



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**IV. Performance Criteria**

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A. Special Interest Category

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Real Property Maintenance	26,786	20,036	22,202
Bachelor Quarters	2,456	2,531	2,605
Total RPM	29,242	22,567	24,807

B. Number of Bases (All CONUS)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Naval Air Stations	6	5	4
Naval Air Facilities	1	1	1
Naval Air Reserve Sites	6	6	6
Naval Air Reserve Centers	6	6	6
Naval Air Reserve Activities	2	2	2
	21	20	19

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**V. Personnel Summaries**

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	156	151	151	-	167	148	148	-

**VI - Outyear Impact Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	22,451	23,215	26,969	26,998
CIVPERS - Direct Hire, U.S.	144	125	119	114

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**Section I. Description of Operations Financed**

The purpose of the Naval Reserve Force (NRF) is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval Reserve Force represents that addition to the regular force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. Organized Reserve units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities of the regular Navy.

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally-powered ships at an average OPTEMPO of 18 days. CV-67 has a non deployed OPTEMPO of 28 days.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment, and other utilities (excluding telephone and garbage removal) incurred by Reserve ships while partially or totally "cold iron" in port.

Ship Operations Supplies and Equipage (S&E) Repair Parts. Provides for the funding of diversified operations and organizational level maintenance requirements including Depot Level Repairables, spares for equipment repair to maintain stocks of on-board repair parts, and the Supply Operations Assistance Program (SOAP). In conjunction with each ship's overhaul, a complete inventory of on-board repair parts is conducted by the SOAP team, repair parts allowance lists are updated based on the most recent information supplied by the hardware managers, improperly preserved parts are repackaged, repair parts that are no longer usable are discarded or turned in, and additional spares procured to bring ship's repair parts storerooms up to full allowance.

Ship Operations Supplies and Equipage (S&E) Other OPTAR. This category provides for administrative, allowed equipage and housekeeping items such as mooring lines, underway replenishment gear; life jackets; special clothing; bedding; paint and primers; life lines; ladder treads; lagging; battle lanterns; tools; plumbing and light fixtures; sheet metal; materials to replace and repair watertight scuttles, doors, and hatches; lubricants, chemicals; lube oil; boiler compound; bilge cleaner; batteries; office machines; damage control pumps and blowers; fire hose; binoculars; floor buffers; cleaning gear such as swabs, buckets, rags, wax and cleaning compounds; toilet paper; paper towels; light bulbs; and port service charges including tugs, pilots, fees, brows, and garbage removal.

Fleet Temporary Additional Duty (TAD). Supports operational, administrative, and training travel for active duty personnel assigned to ships and units of the Naval Reserve Force and the Commands and Staffs responsible for ships in the program. TAD costs are incurred for professional, technical, team and administration training, and attendance at conferences and meetings.

Commands and Staffs. Supports normal administrative costs needed to administer managerial control and provides management information to higher authority which includes: consumable supplies, safety gear needed by inspection teams, rental, replacement and maintenance of laborsaving devices, and telephone services required to support administrative duties for all units assigned; TAD in support of the Command and Staff components for training, conferences, on-site inspections of subordinate units; and printing and publication of directives, guidance to establish and promulgate standards of readiness, and printed material required for briefings or conferences.

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**Section II. Force Structure Summary**

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	9	10
	Total	24	27	28

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B1B - Mission and Other Ship Operations	70,062	59,509	59,509	59,509	63,172

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	59,509	59,509
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-1,621
Functional Transfers	0	0
Program Changes	0	5,284
Current Estimate	59,509	63,172

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<b>C. Summary of Price and Program Growth (OP-32)</b>	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B1B Mission and Other Ship Operations									
03 Travel									
0308 21.01 Travel of Persons	2,067	0	44	-889	1,222	0	26	9	1,257
TOTAL 03 Travel	2,067	0	44	-889	1,222	0	26	9	1,257
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	17,794	0	3,367	-1,613	19,548	0	-888	2,006	20,666
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	2,903	0	572	32	3,507	0	-75	-34	3,398
0415 26.01 DLA Managed Purchases	11,311	0	182	-3,147	8,346	0	-83	622	8,885
0416 26.01 GSA Managed Supplies and Materials	2,990	0	63	-6	3,047	0	65	-353	2,759
TOTAL 04 DBOF Supplies & Materials Purchases	34,998	0	4,184	-4,734	34,448	0	-981	2,241	35,708
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	10,598	0	2,360	-5,413	7,545	0	-548	1,002	7,999
0506 31.01 DLA DBOF Equipment	3,461	0	55	-871	2,645	0	-27	66	2,684
0507 31.01 GSA Managed Equipment	312	0	7	0	319	0	7	0	326
TOTAL 05 STOCK FUND EQUIPMENT	14,371	0	2,422	-6,284	10,509	0	-568	1,068	11,009
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	1	0	0	0	1	0	0	0	1
0633 25.33 Defense Publication & Printing Service	29	0	-1	0	28	0	1	0	29
0634 25.33 Naval Public Works Centers East Coast - Utilities	6,029	0	-125	-1,266	4,638	0	-284	915	5,269
0635 25.33 Naval Public Works Centers East Coast - Other	214	0	4	14	232	0	5	11	248
0637 25.33 Naval Shipyards	0	0	0	0	0	0	0	0	0
0671 23.31 Communications Svcs - Messaging	31	0	-2	7	36	0	-1	4	39
TOTAL 06 Other DBOF Purchases (Excl Transportation)	6,304	0	-124	-1,245	4,935	0	-279	930	5,586
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	81	0	4	0	85	0	4	0	89
0702 22.01 AMC SAAM	6	0	1	0	7	0	0	0	7
0771 22.01 Commercial Transportation	6	0	0	0	6	0	0	0	6

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 07 Transportation	93	0	5	0	98	0	4	0	102
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	4,847	0	102	-1,763	3,186	0	67	398	3,651
0914 23.31 Purchased Communications (Non DBOF)	569	0	11	-36	544	0	12	-12	544
0915 23.21 Rents	62	0	1	0	63	0	1	0	64
0917 23.31 Postal Services (USPS)	40	0	0	0	40	0	0	0	40
0920 26.01 Supplies & Materials (Non DBOF)	384	0	9	17	410	0	9	-3	416
0921 24.01 Printing and Reproduction	88	0	2	4	94	0	2	-3	93
0922 25.71 Equip Maintenance by Contract	125	0	3	4	132	0	3	1	136
0925 31.01 Equipment Purchases (Non-DBOF)	344	0	8	3	355	0	9	-1	363
0926 25.21 Other Overseas Purchases	309	0	7	-20	296	0	7	-26	277
0928 25.21 Ship Maintenance by Contract	271	0	6	-277	0	0	0	0	0
0989 25.21 Other Contracts	5,190	0	110	-2,123	3,177	0	67	682	3,926
TOTAL 09 OTHER PURCHASES	12,229	0	259	-4,191	8,297	0	177	1,036	9,510
TOTAL 1B1B Mission and Other Ship Operations	70,062	0	6,790	-17,343	59,509	0	-1,621	5,284	63,172

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		59,509
<b>2. FY 1998 Current Estimate</b>		59,509
<b>3. Price Growth</b>		-1,621
<b>4. Program Growth in FY 1999</b>		5,284
a) Execution/Fact of Life: Increase in Ship Fuel and Utilities associated with a decrease of 7 repair months and a increase of 17 OP months, excluding force structure increases and decreases. This increase is mainly attributable to the CV-67 which will be operating 12 months in FY1999 (Baseline = 22,010K)	3,040	
b) Execution/Fact of Life: Increase of on-board spares and consumables.	1,706	
c) Increase for phased delivery of 2 MHCs (13 SY/16 Op months) (Baseline = 47,265K)	538	
<b>5. FY 1999 Current Estimate</b>		63,172



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**IV Performance Criteria**

FY 1997 FY 1998 FY 1999

A. Ship Operations

Ship Inventory	24	27	28
Ship Years	22	25	27
Operating Months (OP MOS)	229	256	272
Underway Steaming Hours	29,041	30,879	33,159
Barrels of Fossil Fuels (000)	573	521	592

B. Special Interest Category (\$000)

Non Special Interest	2,259	1,390	1,383
Ship Fuel	17,794	19,548	20,666
Other Optar, Supplies & Equipage	17,307	14,749	16,045
Repair Parts, Supplies & Equipage	21,826	5,998	16,158
Ship Utilities	10,876	7,824	8,920
Total Mission and Other Ship Operations	70,062	59,509	63,172

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**V. Personnel Summary**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	1,592	1,482	1,492	10	-	-	-	-
Navy Reserve, Enlisted SELRES	5,053	5,060	5,022	(38)	-	-	-	-
Navy Reserve, Officer TAR	120	119	128	9	-	-	-	-
Navy Reserve, Officer SELRES	2,226	2,392	2,547	155	-	-	-	-
Enlisted, Active Duty	4,262	4,208	4,218	10	4,069	4,234	4,213	(21)
Officer, Active Duty	340	340	333	(7)	363	340	336	(4)
CIVPERS - Direct Hire, U.S.	-	-	-	-	-	-	-	-

**VI - Outyear Impact Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	59,609	57,038	60,226	52,768
Navy Reserve, Enlisted SELRES	4,975	4,928	4,928	4,957
Enlisted, Active Duty	4,104	4,110	3,956	3,802
Navy Reserve, Officer SELRES	2,643	2,639	2,639	2,633
Navy Reserve, Enlisted TAR	1,360	1,340	1,218	1,079
Officer, Active Duty	318	317	299	281
Navy Reserve, Officer TAR	120	120	110	100
CIVPERS - Direct Hire, U.S.	-	-	-	-

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**Section I. Description of Operations Financed**

This funding provides for the Navy Tactical Command Support System (NTCSS) for Naval Reserve Force (NRF) ships in the Atlantic and Pacific Fleets. NTCSS provides Maintenance Resource Management System (MRMS) for ship intermediate maintenance.

**Section II. Force Structure Summary**

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999

<u>Hull Type</u>	<u>Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	9	10
Total		24	27	28

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B2B - Mission and Other Ship Operations	642	638	638	638	631

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,276	1,276
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	13
Functional Transfers	0	0
Program Changes	0	-20
Current Estimate	1,276	1,269

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B2B Mission and Other Ship Operations									
09 OTHER PURCHASES									
0989 25.21 Other Contracts	642	0	13	-17	638	0	13	-20	631
TOTAL 09 OTHER PURCHASES	642	0	13	-17	638	0	13	-20	631
TOTAL 1B2B Mission and Other Ship Operations	642	0	13	-17	638	0	13	-20	631

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	1,276
<b>2. FY 1998 Current Estimate</b>	1,276
<b>3. Price Growth</b>	13
<b>4. One-Time FY 1999 Costs</b>	-20
a) Program Decreases in FY 1999 as a result of decrease in effort due to rate change.	-20
<b>5. FY 1999 Current Estimate</b>	1,269

**IV. Performance Criteria**

	FY 1997	FY 1997	FY 1998	FY 1998	FY 1999	FY 1999
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Shore Intermediate Maintenance Accounts						
NTCSS	2.0	642	2.0	638	2.0	631
Total Program	2.0	642	2.0	638	2.0	631

**V. Personnel Summaries**

NA

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	647	664	678	694

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**Section I. Description of Operations Financed**

The purpose of the Naval Reserve Force is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval Reserve force represents that addition to the regular force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. Organized Reserve units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities of the regular Navy. The Reserve forces are increasing from 20 in FY 1995 to 25 in FY 1997 and include FFG, LST, MCS, MHC, MCM, and CV ship types. Ship Operations funding provides support for the following functions:

Intermediate Level Maintenance Program. Funds maintenance performed by Navy personnel on tenders, repair ships, and at Shore Intermediate Maintenance Activities (SIMA). IMA availabilities are concurrently assigned for ship to shop work with regular overhauls and restricted and cyclic availabilities in excess of 45 days. When justified, availabilities are also assigned based upon specific recommendations of the Immediate Unit Commander, the Readiness Support Group Commander, or other appropriate commands. Shore Intermediate Maintenance Activity Naval Reserve Maintenance Facilities (SIMA NRMFs) have been established at Ingleside, Texas; Earle, New Jersey; San Francisco, California; and Portsmouth, Virginia. In addition to the support provided by a general purpose SIMA, they also provide support for organizational level maintenance and facilities maintenance for Naval Reserve frigates. To accommodate the shortfall of skilled artificers to man intermediate maintenance facilities, the Commercial Industrial Services Program (CIS) uses small firms to provide repair services under contract for work within the capability of the IMA but beyond its capacity.

**Section II. Force Structure Summary:**

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	9	10
	Total	24	27	28

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B3B - Intermediate Maintenance	9,942	10,326	10,326	10,326	9,516

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	10,326	10,326
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-43
Functional Transfers	0	0
Program Changes	0	-767
Current Estimate	10,326	9,516



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**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B3B Intermediate Maintenance									
03 Travel									
0308 21.01 Travel of Persons	259	0	5	0	264	0	6	0	270
TOTAL 03 Travel	259	0	5	0	264	0	6	0	270
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	3,474	0	818	-333	3,959	0	-99	99	3,959
0415 26.01 DLA Managed Purchases	103	0	2	75	180	0	-1	7	186
0416 26.01 GSA Managed Supplies and Materials	271	0	7	-1	277	0	7	-1	283
TOTAL 04 DBOF Supplies & Materials Purchases	3,848	0	827	-259	4,416	0	-93	105	4,428
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	596	0	167	-154	609	0	-55	-158	396
0506 31.01 DLA DBOF Equipment	69	0	1	0	70	0	-1	0	69
0507 31.01 GSA Managed Equipment	51	0	1	0	52	0	1	0	53
TOTAL 05 STOCK FUND EQUIPMENT	716	0	169	-154	731	0	-55	-158	518
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	3	0	1	0	4	0	0	0	4
0633 25.33 Defense Publication & Printing Service	12	0	0	0	12	0	0	0	12
0634 25.33 Naval Public Works Centers East Coast - Utilities	42	0	-2	0	40	0	-5	0	35
0635 25.33 Naval Public Works Centers East Coast - Other	236	0	7	0	243	0	5	0	248
TOTAL 06 Other DBOF Purchases (Excl Transportation)	293	0	6	0	299	0	0	0	299
07 Transportation									
0771 22.01 Commercial Transportation	3	0	0	0	3	0	0	0	3
TOTAL 07 Transportation	3	0	0	0	3	0	0	0	3
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	53	0	1	0	54	0	1	0	55
0917 23.31 Postal Services (USPS)	5	0	0	0	5	0	0	0	5

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0920 26.01 Supplies & Materials (Non DBOF)	367	0	8	0	375	0	8	-78	305
0921 24.01 Printing and Reproduction	11	0	0	0	11	0	0	0	11
0922 25.71 Equip Maintenance by Contract	810	0	18	-301	527	0	12	-101	438
0923 25.41 FAC MAINT BY CONTRACT	511	0	11	0	522	0	11	0	533
0925 31.01 Equipment Purchases (Non-DBOF)	97	0	2	0	99	0	2	0	101
0928 25.21 Ship Maintenance by Contract	1,642	0	34	213	1,889	0	40	-492	1,437
0937 26.01 Locally Purchased Fuel (Non-DBOF)	8	0	1	0	9	0	0	0	9
0989 25.21 Other Contracts	1,319	0	29	-226	1,122	0	25	-43	1,104
TOTAL 09 OTHER PURCHASES	4,823	0	104	-314	4,613	0	99	-714	3,998
TOTAL 1B3B Intermediate Maintenance	9,942	0	1,111	-727	10,326	0	-43	-767	9,516

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		10,326
<b>2. FY 1998 Current Estimate</b>		10,326
<b>3. Price Growth</b>		-43
<b>4. Program Growth in FY 1999</b>		262
a) Program increase for support associated with delivery of MHCs.	262	
<b>5. Program Decreases in FY 1999</b>		-1,029
a) Decrease in Maintenance requirements and reduction in Commercial Industrial Service contracts as a result of increased capacity in house.	-1,029	
<b>6. FY 1999 Current Estimate</b>		9,516

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**IV. Performance Criteria**

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Ship Intermediate Repair Program				
	Maint Costs	7,701	8,134	7,770
	Contractor Costs	2241	2192	1746
	Ship Years	21.2	25.3	27.3
	Total	9,942	10,326	9,516
	Cost Per Ship year	468.96	408.14	348.57
B. Reserve Shop Qual Imp Prgm (RSQIP)				
	Instructor Manweeks	376	363	363
C. Diving Support Operations		9	0	0

**V. Personnel Summarys**

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	36	35	35	-	-	-	-	-
Navy Reserve, Enlisted SELRES	4,780	4,575	4,457	(118)	-	-	-	-
Navy Reserve, Officer SELRES	443	429	383	(46)	-	-	-	-
CIVPERS - Direct Hire, U.S.	-	-	-	-	-	-	-	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	8,292	7,856	7,584	6,922
Navy Reserve, Enlisted SELRES	4,449	4,449	4,448	4,449
Navy Reserve, Officer SELRES	379	379	379	379
Navy Reserve, Enlisted TAR	35	32	35	35
CIVPERS - Direct Hire, U.S.	-	-	-	-

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**Section I. Description of Operations Financed**

Ship depot maintenance funding provides for the necessary depot level repairs during both scheduled and emergent availability for Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from Scheduled Availabilities to Non-scheduled Restricted and Technical Availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, LST, MHC, MCM, MCS, and CV.

**Section II. Force Structure Summary**

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	9	10
Total		24	27	28

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B4B - Ship Depot Maintenance	79,400	68,324	68,324	68,324	81,523

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	68,324	68,324
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	760
Functional Transfers	0	0
Program Changes	0	12,439
Current Estimate	68,324	81,523

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B4B Ship Depot Maintenance									
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	193	0	8	0	201	0	5	-1	205
0611 25.33 Naval Surface Warfare Center	3,444	0	279	0	3,723	0	34	-1	3,756
0613 25.33 Naval Aviation Depots-Components	1,426	0	-23	80	1,483	0	104	-94	1,493
0614 25.33 Naval Cmd, Control & Ocean Surv Center	1,183	0	-8	512	1,687	0	42	0	1,729
0632 25.33 Naval Ordnance Facilities	977	0	0	-68	909	0	-283	91	717
0635 25.33 Naval Public Works Centers East Coast -	10	0	0	4	14	0	0	1	15
Other									
0637 25.33 Naval Shipyards	2,576	0	506	-334	2,748	0	-351	-67	2,330
TOTAL 06 Other DBOF Purchases (Excl Transportation)	9,809	0	762	194	10,765	0	-449	-71	10,245
09 OTHER PURCHASES									
0928 25.21 Ship Maintenance by Contract	69,591	0	1,462	-13,494	57,559	0	1,209	12,510	71,278
TOTAL 09 OTHER PURCHASES	69,591	0	1,462	-13,494	57,559	0	1,209	12,510	71,278
TOTAL 1B4B Ship Depot Maintenance	79,400	0	2,224	-13,300	68,324	0	760	12,439	81,523

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	68,324
<b>2. FY 1998 Current Estimate</b>	68,324
<b>3. Price Growth</b>	760
<b>4. Program Growth in FY 1999</b>	39,497
a) Increase of emergent repairs to support CV-67.	4,124
b) Increase of habitability requirements and other planned Rata for CV-67.	596
c) Increase of planned maintenance availabilities for 4 MCMs, and 3 MHCs.	23,882
d) Increase to support 1 FFG selected restricted availability and advance planning associated with the CVN 67 docking selected restricted availability.	10,895
<b>5. Program Decreases in FY 1999</b>	-27,058
a) Decrease in planned maintenance availabilities for 3 MCMs and 2 MHCs.	-5,116
b) Decrease in requirement FFG SRAs.	-1,912
c) Decrease in selected restricted availabilities for CV 67.	-20,030
<b>6. FY 1999 Current Estimate</b>	81,523



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**IV. Performance Criteria**

A. Depot Repairs

	FY 1997		FY1998		FY1999	
	<u># Ships/Units</u>	<u>Cost</u>	<u># Ships/Units</u>	<u>Cost</u>	<u># Ships/Units</u>	<u>Cost</u>
Emergent Repairs (OP months)	256	28,954	271	22,314	289	28,456
Selected Restricted Availabilities	4	16,454	4	27,742	3	17,904
Phased Maintenance Availabilities	4	24,080	5	9,820	6	25,725
Other Planned RA/TA	-	9,251	-	7,951	-	8,251
Habitability	2	661	3	497	5	1,182
Total Program		79,400		68,324		81,518

B. Special Interest Category (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
DM - OVERHAULS	-	-	5
DM - OTHER	-	-	-
DM - RA/TA	79,400	68,324	81,518
Total Ship Depot Mnt	79,400	68,324	81,518

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**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Officer SELRES	240	138	76	(62)	-	-	-	-
Navy Reserve, Enlisted SELRES	1,189	1,175	682	(493)	-	-	-	-
Navy Reserve, Officer SELRES	222	213	153	(60)	-	-	-	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	3,029	3,103	3,179	3,265
Navy Reserve, Enlisted SELRES	1,332	1,332	1,332	1,332
Navy Reserve, Officer SELRES	441	441	441	441
Navy Reserve, Enlisted TAR	254	254	254	254
Navy Reserve, Officer TAR	62	62	62	62
CIVPERS - Direct Hire, U.S.	14	14	14	14
Enlisted, Active Duty	9	9	9	9
Officer, Active Duty	6	6	6	6

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**Section I. Description of Operations Financed**

This sub-activity group supports the Fleet Technical Support Center (FTSC). FTSC is a fleet waterfront engineering service organization which provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. FTSC only provides service on a job when beyond fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits.

In addition, this activity group funds the Fleet Modernization Program (FMP) which will fund design requirements for the USS Kennedy (CV-67) mission capable upgrades.

**Section II. Force Structure Summary**

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	9	10
	Total	24	27	28

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B5B - Ship Depot Operations Support	1,810	1,487	1,487	1,487	1,507

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,487	1,487
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	31
Functional Transfers	0	0
Program Changes	0	-11
Current Estimate	1,487	1,507

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**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B5B Ship Depot Operations Support									
03 Travel									
0308 21.01 Travel of Persons	144	0	3	0	147	0	3	0	150
TOTAL 03 Travel	144	0	3	0	147	0	3	0	150
07 Transportation									
0771 22.01 Commercial Transportation	0	0	0	0	0	0	0	0	0
TOTAL 07 Transportation	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	5	0	0	0	5	0	0	0	5
0925 31.01 Equipment Purchases (Non-DBOF)	2	0	0	0	2	0	0	0	2
0987 25.21 Other Intragovernmental Purchases	349	0	7	-356	0	0	0	0	0
0989 25.21 Other Contracts	1,310	0	28	-5	1,333	0	28	-11	1,350
TOTAL 09 OTHER PURCHASES	1,666	0	35	-361	1,340	0	28	-11	1,357
TOTAL 1B5B Ship Depot Operations Support	1,810	0	38	-361	1,487	0	31	-11	1,507

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	1,487
<b>2. FY 1998 Current Estimate</b>	1,487
<b>3. Price Growth</b>	31
<b>4. Program Decreases in FY 1999</b>	-11
a) Reduction in FTSC maintenance contracts for daily waterfront operations.	-11
<b>5. FY 1999 Current Estimate</b>	1,507

**IV. Performance Criteria**

A. Fleet Technical Support	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Direct Cost	1,810	1,487	1,507

**V. Personnel Summaries**

	(End Strength)		FY 1998/ FY 1999		(Work Years)		FY 1998/ FY 1999	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Officer SELRES	240	138	76	(62)	-	-	-	-
Navy Reserve, Enlisted SELRES	1,189	1,175	682	(493)	-	-	-	-
Navy Reserve, Officer SELRES	222	213	153	(60)	-	-	-	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	1,547	1,588	1,622	1,661

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**Section I. Description of Operations Financed**

The mission of Naval Reserve Combat Support Forces is to provide auxiliary combat support. Funding is provided for various combat support forces such as: Construction Forces (SEABEES), Ordnance Handling Units, Explosive Ordnance Disposal Mobile Units (EODMU), Reserve Cargo Handling Battalions (RCHB), and Naval Reserve Mobile Construction Battalions. The dual role of readiness and peacetime support is complimentary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program includes costs for travel, training, construction, maintenance, repair services and operational support.

Service Life Extension Program - Resources forwarded to the Naval Facilities Command will fund the Service Life Extension Program (SLEP) in support of Construction Battalions Prepositioned War Reserve Material Stock.

Naval Reserve Construction Battalions - These units support peacetime and wartime Naval Construction Force Operations.

Explosive Ordnance Disposal Mobile Units -These units perform underwater mine detection and range bomb detection or retrieval.

Reserve Cargo Handling Units - These units meet surge peacetime requirements in cargo handling as well as assist in the maintenance of both automotive equipment and the weapons required for perimeter defense. Training is also provided in advanced cargo handling, material handling equipment operation and maintenance, dangerous cargo handling, and winch operations.

**Section II. Force Structure Summary**

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHU) and Mobile Diving and Salvage Units (MDSU).

In addition, this program provides support to Naval Construction Battalion Centers for operations and maintenance activities, spares, and Service Life Extension Program for Reserve Naval Construction Force equipment warehoused on these bases. This program is administered by the Naval Facilities Engineering Command.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C6C - Combat Support Forces	25,481	25,632	25,632	25,632	29,512

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	25,632	25,632
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	242
Functional Transfers	0	518
Program Changes	0	3,120
Current Estimate	25,632	29,512



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<b>C. Summary of Price and Program Growth (OP-32)</b>	FY-97 Prgm Total	FY-98 Adj For For Curr	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Adj For For Curr	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total
1C6C Combat Support Forces									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	454	0	14	77	545	0	14	276	835
0101 11.11 Exec Gen & Spec Schedules	12	0	0	1	13	0	0	4	17
0101 11.11 Exec Gen & Spec Schedules	149	0	6	26	181	0	8	49	238
TOTAL 01 Civilian Personnel Compensation	615	0	20	104	739	0	22	329	1,090
03 Travel									
0308 21.01 Travel of Persons	3,492	0	73	-81	3,484	0	73	-24	3,533
TOTAL 03 Travel	3,492	0	73	-81	3,484	0	73	-24	3,533
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	156	0	32	-13	175	0	-5	1	171
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	2,038	0	44	100	2,182	0	46	-77	2,151
0415 26.01 DLA Managed Purchases	920	0	15	-133	802	0	-7	0	795
0416 26.01 GSA Managed Supplies and Materials	869	0	19	-72	816	0	17	-72	761
TOTAL 04 DBOF Supplies & Materials Purchases	3,983	0	110	-118	3,975	0	51	-148	3,878
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	79	0	3	-1	81	0	2	-1	82
0506 31.01 DLA DBOF Equipment	1,312	0	21	-1	1,332	0	-13	0	1,319
0507 31.01 GSA Managed Equipment	421	0	10	-1	430	0	10	-1	439
TOTAL 05 STOCK FUND EQUIPMENT	1,812	0	34	-3	1,843	0	-1	-2	1,840
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	148	0	44	-7	185	0	-20	1	166
0631 25.33 Naval Civil Engineering Center	33	0	1	0	34	0	1	0	35
0632 25.33 Naval Ordnance Facilities	1,312	0	24	-802	534	0	-166	172	540
0633 25.33 Defense Publication & Printing Service	126	0	-3	0	123	0	4	0	127
0634 25.33 Naval Public Works Centers East Coast - Utilities	440	0	-6	-1	433	0	-27	-10	396
0635 25.33 Naval Public Works Centers East Coast - Other	189	0	1	0	190	0	4	0	194

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 06 Other DBOF Purchases (Excl Transportation)	2,248	0	61	-810	1,499	0	-204	163	1,458
07 Transportation									
0711 22.01 MSC Cargo DBOF	66	0	6	-1	71	0	4	0	75
0771 22.01 Commercial Transportation	4	0	0	0	4	0	0	0	4
TOTAL 07 Transportation	70	0	6	-1	75	0	4	0	79
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	58	0	1	0	59	0	1	23	83
0914 23.31 Purchased Communications (Non DBOF)	133	0	3	-1	135	0	3	36	174
0915 23.21 Rents	215	0	5	0	220	0	5	16	241
0917 23.31 Postal Services (USPS)	37	0	0	0	37	0	0	1	38
0920 26.01 Supplies & Materials (Non DBOF)	508	0	11	-1	518	0	11	-1	528
0921 24.01 Printing and Reproduction	171	0	5	-1	175	0	5	-1	179
0922 25.71 Equip Maintenance by Contract	405	0	9	-1	413	0	9	-1	421
0923 25.41 FAC MAINT BY CONTRACT	138	0	3	0	141	0	3	0	144
0925 31.01 Equipment Purchases (Non-DBOF)	453	0	9	5	467	0	11	722	1,200
0930 25.21 Other Depot Maintenance (Non DBOF)	113	0	3	-10	106	0	3	-4	105
0937 26.01 Locally Purchased Fuel (Non-DBOF)	22	0	4	0	26	0	-1	0	25
0987 25.21 Other Intragovernmental Purchases	1,036	0	22	6	1,064	0	23	-1	1,086
0989 25.21 Other Contracts	9,972	0	210	474	10,656	0	224	2,530	13,410
TOTAL 09 OTHER PURCHASES	13,261	0	285	471	14,017	0	297	3,320	17,634
TOTAL 1C6C Combat Support Forces	25,481	0	589	-438	25,632	0	242	3,638	29,512

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		25,632
<b>2. FY 1998 Current Estimate</b>		25,632
<b>3. Price Growth</b>		242
<b>4. Transfers In</b>		518
a) Transfer of Navy Material Data System Command from AAUSN to COMNAVRESFOR	518	
<b>5. Program Growth in FY 1999</b>		2,993
a) Assault Craft Units: Maintenance and overhaul of LCU's #1680/1681	1,453	
b) Increase associated with number of unit sets packed required to meet Maritime Prepositioning Force Enhancement Ship delivery dates.	654	
c) Increase in Surface Training due to increased COMNAVRESFOR tasking, primarily related to Naval Coastal Warfare functions being transferred from the Coast Guard. In addition Independent Duty Corpsman assigned to Marine units require additional training.	714	
d) Ordnance Handling. Increase in number of reservists who will be trained at Naval Weapons Stations.	172	
<b>6. New FY 1999 Program</b>		716
a) New initiative to procure night observation devices for the Naval Construction Force.	716	
<b>7. Program Decreases in FY 1999</b>		-589
a) NOC (Naval Ordnance Center) Base Management Transfer	-122	
b) Decrease in support costs as a result of a decrease in the number of MIUW Units.	-283	
c) Reduction due to efficiencies and economies in Seabee operations, reserve NCF units and decrease in consumables and material replenishment for combatant craft repairs and operational support.	-184	
<b>8. FY 1999 Current Estimate</b>		29,512

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**IV. Performance Criteria**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Units by Type			
Reserve Naval Construction Support Force			
Naval Reserve Contingency Engineering Program	10	10	10
RDNAVFAC	10	10	10
Ordnance Handling Support			
Explosive Outload Teams	80	80	80
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	4	4	4
Special Combat Support Forces			
Assault Craft Units	13	13	13
Mobile Inshore Undersea Groups	2	2	2
Mobile Inshore Undersea Units	28	28	20
Navy Beach Groups	2	2	2
Cargo Handling Battalions	12	12	12
Mobile Diving and Salvage Units	10	10	10
Inshore Boat Squadron	1	1	1
Inshore Boat Units	11	11	11
Service Craft/Boats	11	11	11
Mine Search Units	4	4	4
Combat Support Forces Units	3	3	3
Naval Construction Regiments	3	3	3
Naval Mobile Construction Battalions	12	12	12
Maintenance Unit	1	1	1
Construction Battalion HQ	1	1	1
Construction Battalion Detachment	2	2	2
Naval Coastal Warfare Groups	2	2	2
Harbor Defense Command Units	8	8	8
Expeditionary Logistics Support Force	1	1	1
Advanced Defense Command Units	55	55	55

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**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	439	439	437	(2)	-	-	-	-
Navy Reserve, Enlisted SELRES	20,869	20,366	19,615	(751)	-	-	-	-
Navy Reserve, Officer TAR	62	62	62	-	-	-	-	-
Navy Reserve, Officer SELRES	2,453	2,396	2,303	(93)	-	-	-	-
Enlisted, Active Duty	214	203	201	(2)	203	208	202	(6)
Officer, Active Duty	3	3	2	(1)	5	3	2	(1)
CIVPERS - Direct Hire, U.S.	14	14	21	7	13	14	21	7

**VI - Outyear Impact Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	28,316	28,639	30,047	32,236
Navy Reserve, Enlisted SELRES	19,623	19,617	19,587	19,587
Navy Reserve, Officer SELRES	2,301	2,314	2,313	2,313

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**Section I. Description of Operations Financed**

Combat Base Support funds the operations of ten Naval Reserve Readiness Commands and one hundred fifty nine Naval Reserve Centers. Their mission is to provide services and material in support of the Naval Surface Reserve Force as designated by the Chief of Naval Operations.

The objective of the Naval Reserve shore installations are to provide responsive services to Reserve forces; insure updated capability of maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources, as well as quality of life for active duty and Selected Reserve personnel.

**Section II. Force Structure Summary**

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHU) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C9C - Base Support	45,809	38,503	38,503	35,618	34,972

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	38,503	35,618
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	661
Functional Transfers	-279	0
Program Changes	-2,606	-1,307
Current Estimate	35,618	34,972

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<b>C. Summary of Price and Program Growth (OP-32)</b>	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C9C Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	6,821	0	154	-1,374	5,601	0	123	-90	5,634
0101 11.11 Exec Gen & Spec Schedules	175	0	3	-59	119	0	1	-61	59
0101 11.11 Exec Gen & Spec Schedules	125	0	3	-29	99	0	2	-3	98
0101 11.11 Exec Gen & Spec Schedules	1,539	0	54	-334	1,259	0	49	-32	1,276
0103 11.11 Wage Board	164	0	4	-30	138	0	3	0	141
0103 11.11 Wage Board	3	0	0	0	3	0	0	0	3
0103 11.11 Wage Board	35	0	1	-6	30	0	0	0	30
0106 13.01 Benefits to Former Employees	14	0	0	174	188	0	0	-188	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	422	0	0	-397	25	0	0	-25	0
0111 12.11 Disability Compensation	71	0	0	5	76	0	0	-26	50
TOTAL 01 Civilian Personnel Compensation	9,369	0	219	-2,050	7,538	0	178	-425	7,291
03 Travel									
0308 21.01 Travel of Persons	2,687	0	56	-389	2,354	0	49	-84	2,319
TOTAL 03 Travel	2,687	0	56	-389	2,354	0	49	-84	2,319
04 DBOF Supplies & Materials Purchases									
0402 26.01 Military Dept DBOF Fuel	605	0	114	-135	584	0	-27	0	557
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	993	0	21	-110	904	0	19	-3	920
0415 26.01 DLA Managed Purchases	952	0	15	-101	866	0	-9	-10	847
0416 26.01 GSA Managed Supplies and Materials	643	0	14	-14	643	0	14	-14	643
TOTAL 04 DBOF Supplies & Materials Purchases	3,193	0	164	-360	2,997	0	-3	-27	2,967
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	429	0	7	-46	390	0	-4	-9	377
0507 31.01 GSA Managed Equipment	1,307	0	27	-145	1,189	0	25	-3	1,211
TOTAL 05 STOCK FUND EQUIPMENT	1,736	0	34	-191	1,579	0	21	-12	1,588



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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0633 25.33 Defense Publication & Printing Service	171	0	-7	-8	156	0	4	-2	158
0635 25.33 Naval Public Works Centers East Coast -	645	0	3	-48	600	0	-16	21	605
Other									
TOTAL 06 Other DBOF Purchases (Excl Transportation)	816	0	-4	-56	756	0	-12	19	763
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	54	0	1	-6	49	0	1	0	50
0913 23.31 PURCH UTIL (Non DBOF)	4,981	0	105	-553	4,533	0	95	-13	4,615
0914 23.31 Purchased Communications (Non DBOF)	2,959	0	62	-329	2,692	0	57	-7	2,742
0915 23.21 Rents	3,318	0	70	-369	3,019	0	63	-8	3,074
0917 23.31 Postal Services (USPS)	1,109	0	23	-123	1,009	0	21	-3	1,027
0920 26.01 Supplies & Materials (Non DBOF)	2,179	0	46	-243	1,982	0	42	-5	2,019
0922 25.71 Equip Maintenance by Contract	427	0	9	-47	389	0	8	-1	396
0925 31.01 Equipment Purchases (Non-DBOF)	710	0	15	-79	646	0	14	-2	658
0987 25.21 Other Intragovernmental Purchases	1,575	0	33	-175	1,433	0	30	-3	1,460
0989 25.21 Other Contracts	10,696	0	225	-6,279	4,642	0	97	-736	4,003
TOTAL 09 OTHER PURCHASES	28,008	0	589	-8,203	20,394	0	428	-778	20,044
TOTAL 1C9C Base Support	45,809	0	1,058	-11,249	35,618	0	661	-1,307	34,972

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	38,503
<b>2. Transfers Out</b>	-279
a) Transfer of Supervision, Inspection & Overhead funding from COMNAVRESFOR to NAVFAC.	-279
<b>3. Program Growth in FY 1998</b>	2,436
a) Funding resulting from reduction of civilian personnel at Naval Surface Reserve Force Commands will be used to offset the shortfall in contract berthing and contract physicals for reservists who drill at remote reserve centers where no bachelor quarters or medical treatment facilities are available.	1,698
b) Funding resulting from closure of Naval Reserve Centers will be used to offset the shortfall in contract berthing and contract physicals for reservists who drill at remote reserve centers where no bachelor quarters or medical treatment facilities are available.	738
<b>4. Annualization of FY 1997 Program Decreases</b>	-392
a) Closure of Naval Reserve Centers Steven's Point, WI., Cumberland, MD., Waterloo, IA., and Augusta, ME. as a result of POM 98 reductions. Implementation effective in FY 1997 to meet FY 1998 funding shortfalls.	-392
<b>5. Program Decreases in FY 1998</b>	-4,650
a) Closure of Naval Reserve Centers Frankfort, NY., Seattle, WA., Salem, Or., Tyler, TX., Dayton, OH., Madison, WI., and Bakersfield, CA to meet POM 98 BOS reductions and immediate FY 1998 funding shortfalls.	-346
b) Downsizing initiatives at Commander, Naval Surface Reserve Force commands as a result of POM 98 BOS reductions. Implementation effective in FY 1997 to meet immediate FY 1998 funding shortfalls. Reductions include disestablishment of Reserve Naval Construction Support Command, removal of administrative support at all Reserve Centers, and reduction in administrative support on Commander, Naval Surface Reserve Force staff.	-1,698
c) Previous estimates as to the cost of converting air-condition equipment containing Class I Ozone-Depleting Substance (ODS) at Naval Surface Reserve Force commands were overstated generating an asset within the O&M,NR Budget. This asset was used to offset shortfalls in BA-4 for accounting services procured through the Defense Finance and Accounting Service (DFAS).	-2,606
<b>6. FY 1998 Current Estimate</b>	35,618
<b>7. Price Growth</b>	661
<b>8. Program Growth in FY 1999</b>	135
a) Provides funding for Reserve Leadership Continuum Training	135
<b>9. Annualization of FY 1998 Program Decreases</b>	-563
a) Closure of Naval Reserve Centers Frankfort, NY., Seattle, WA., Salem, Or., Tyler, TX., Dayton, OH., Madison, WI., and Bakersfield, CA to meet POM 98 BOS reductions and immediate FY 1999 funding shortfalls for contract berthing and physicals.	-171

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**D. Reconciliation of Increases and Decreases**

- |   |      |
|---|------|
| b) Downsizing initiatives at Commander, Naval Surface Reserve Force commands as a result of POM 98 BOS reductions.<br>Implementation effective in FY 1997 to meet immediate FY 1998 funding shortfalls. Reductions include disestablishment of Reserve Naval Construction Support Command, removal of administrative support at all Reserve Centers, and reduction in administrative support on Commander, Naval Surface Reserve Force staff. | -392 |
|---|------|

**10. Program Decreases in FY 1999**

-879

- |  |      |
|--|------|
| a) Fully funds Level I legal environmental requirements validated in the Shore Environmental Quality Baseline Assessment requirements. | -879 |
|--|------|

**11. FY 1999 Current Estimate**

34,972

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**IV. Performance Criteria**

**A. Total Number of Combat Support Facilities (All CONUS) FY 1997 FY 1998 FY 1999**

Total Number of Bases (All CONUS)

Naval Reserve Readiness Commands	10	10	10
Naval Reserve Centers	166	159	159

**B. Special Interest Category FY 1997 FY 1998 FY 1999**

Base Communications	2,910	2,964	3,085
Environmental Conservation	385	75	-
Environmental Compliance	1,005	2,503	1,500
Other Base Operating Support			
	40,016	29,581	29,873
Pollution Prevention	1,074	62	62
Bachelor Quarters -- Operations	419	433	452
Total 1C9C (Less MRP)			
	45,809	35,618	34,972

**V. Personnel Summaries**

	(End Strength)				(Work Years)			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>
Navy Reserve, Active Duty Recall	27	24	23	(1)	-	-	-	-
Navy Reserve, Enlisted TAR	1,909	1,873	1,862	(11)	-	-	-	-
Navy Reserve, Officer TAR	313	299	300	1	-	-	-	-
Enlisted, Active Duty	512	508	507	(1)	547	510	507	(3)
Officer, Active Duty	14	14	14	-	25	14	14	-
CIVPERS - Direct Hire, U.S.	180	168	166	(2)	219	169	163	(6)

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<b><u>VI - Outyear Impact Summary</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>
O&M,NR (\$ in Thousands)	37,221	32,344	31,235	30,425
Navy Reserve, Enlisted TAR	1,806	1,801	1,801	1,821
Enlisted, Active Duty	508	508	508	508
Navy Reserve, Officer TAR	291	289	289	288
CIVPERS - Direct Hire, U.S.	166	166	166	166
Navy Reserve, Active Duty Recall	23	23	23	23
Officer, Active Duty	14	14	14	14

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**Section I. Description of Operations Financed**

Combat Real Property Maintenance funds the maintenance, repair and minor construction of real property for ten Naval Reserve Readiness Commands and one hundred and fifty nine Naval Reserve Centers. Their mission is to provide services and material in support of the Naval Surface Reserve Force as designated by the Chief of Naval Operations. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

**Section II. Force Structure Summary**

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHU) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C9Z - Real Property Maintenance	8,960	9,220	9,220	8,738	9,907

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	9,220	8,738
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	170
Functional Transfers	-454	0
Program Changes	-28	999
Current Estimate	8,738	9,907

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C9Z Real Property Maintenance									
04 DBOF Supplies & Materials Purchases									
0402 26.01 Military Dept DBOF Fuel	4	0	1	0	5	0	0	0	5
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	76	0	2	0	78	0	2	0	80
0415 26.01 DLA Managed Purchases	95	0	2	0	97	0	-1	0	96
0416 26.01 GSA Managed Supplies and Materials	26	0	1	0	27	0	1	0	28
TOTAL 04 DBOF Supplies & Materials Purchases	201	0	6	0	207	0	2	0	209
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	14	0	0	0	14	0	0	0	14
0507 31.01 GSA Managed Equipment	26	0	1	0	27	0	1	0	28
TOTAL 05 STOCK FUND EQUIPMENT	40	0	1	0	41	0	1	0	42
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast - Other	182	0	1	0	183	0	-5	0	178
TOTAL 06 Other DBOF Purchases (Excl Transportation)	182	0	1	0	183	0	-5	0	178
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	491	0	10	0	501	0	11	0	512
0923 25.41 FAC MAINT BY CONTRACT	8,024	0	169	-409	7,784	0	161	999	8,944
0925 31.01 Equipment Purchases (Non-DBOF)	22	0	0	0	22	0	0	0	22
TOTAL 09 OTHER PURCHASES	8,537	0	179	-409	8,307	0	172	999	9,478
TOTAL 1C9Z Real Property Maintenance	8,960	0	187	-409	8,738	0	170	999	9,907



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		9,220
<b>2. Transfers Out</b>		-454
a) Transfer of Supervision, Inspection & Overhead funding from COMNAVRESFOR to NAVFAC	-454	
<b>3. Program Growth in FY 1998</b>		-28
a) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data.	-28	
<b>4. FY 1998 Current Estimate</b>		8,738
<b>5. Price Growth</b>		170
<b>6. Program Growth in FY 1999</b>		999
a) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data.	999	
<b>7. FY 1999 Current Estimate</b>		9,907

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**IV. Performance Criteria**

**A. Total Number of Combat Support Facilities (All Conus)**      FY 1997   FY 1998   FY 1999

Total Number of Bases (All Conus)

Naval Reserve Readiness Commands                      10              10              10

Naval Reserve Centers                                      166              159              159

**B. Special Interest Category**      FY 1997   FY 1998   FY 1999

Real Property Maintenance                      8,960              8,738              9,907

**V. Personnel Summaries**

NA

**VI - Outyear Impact Summary**      FY 2000      FY 2001      FY 2002      FY 2003

O&M,NR (\$ in Thousands)              10,152              10,375              11,834              11,841

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**Section I. Description of Operations Financed**

The Weapons Maintenance subactivity group provides for the Overhaul/Maintenance of all minehunting equipment ASROC (Anti-Submarine Rocket) launchers and surface vessel torpedo tubes aboard Reserve Mine Countermeasure (MCM), Minehunting Craft (MHC), and FFG class ships. In addition, these funds provide for the reworking of MK 92 Fire Control System antennas and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, depot level maintenance of search radar major components (2F Cog equipment) and the overhaul of gun weapons systems installed on Naval Reserve Training Ships. Also, these funds support depot overhaul via the Gun Weapons Systems Replacement program of Gun Weapon System equipment that are beyond the technical or economic capability of the Fleet.

**Section II. Force Structure Summary**

Specific systems supported include minehunting sonar and equipment aboard Minecounter Measure (MCM), Minehunter Craft (MHC). In addition, the funds provide for the rework of MK 33, MK 42, MK 47 Gun Weapon System Gun Mounts, MK 56, MK 37, MK 38, MK 68 Gun Fire Control Systems, ASROC Launchers, FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennas and Ancillary/Electronics on Naval Reserve Ships.

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	9	10
Total		24	27	28

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1D4D - Weapons Maintenance	6,102	4,136	4,136	4,136	5,231

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	4,136	4,136
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-104
Functional Transfers	0	0
Program Changes	0	1,199
Current Estimate	4,136	5,231

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1D4D Weapons Maintenance									
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	1,363	0	109	-226	1,246	0	11	465	1,722
0612 25.33 Naval Undersea Warfare Center	1,665	0	36	-863	838	0	20	468	1,326
0632 25.33 Naval Ordnance Facilities	100	0	2	73	175	0	-54	54	175
0637 25.33 Naval Shipyards	1,213	0	238	-650	801	0	-103	-34	664
TOTAL 06 Other DBOF Purchases (Excl Transportation)	4,341	0	385	-1,666	3,060	0	-126	953	3,887
09 OTHER PURCHASES									
0930 25.21 Other Depot Maintenance (Non DBOF)	1,191	0	25	-677	539	0	11	111	661
0932 25.11 Management and Prof Support Services	345	0	7	-158	194	0	4	15	213
0933 25.11 Studies, Analysis, and Evaluation	23	0	0	-14	9	0	0	1	10
0934 25.11 Engineering & Tech Services	187	0	4	-50	141	0	3	9	153
0987 25.21 Other Intragovernmental Purchases	15	0	0	178	193	0	4	110	307
TOTAL 09 OTHER PURCHASES	1,761	0	36	-721	1,076	0	22	246	1,344
TOTAL 1D4D Weapons Maintenance	6,102	0	421	-2,387	4,136	0	-104	1,199	5,231

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	4,136
<b>2. FY 1998 Current Estimate</b>	4,136
<b>3. Price Growth</b>	-104
<b>4. Program Growth in FY 1999</b>	1,199
a) This growth reflects funding which was realigned to provide a more realistic funding profile for Reserve Mine Warfare ships. Reserve Mine Warfare ships have grown from zero Mine ships in FY 1994 to 10 MHCs, 4 MCMs and 1 MCS by FY 1999. Funding was realigned from Active Weapons Maintenance, NAVSEA Program Executive Office, Mine Warfare (1D4D/1D3D) to Reserve Weapon System Support account (R1D4D) NAVSEA Program Executive Office, Mine Warfare Directorate.	1,199
<b>5. FY 1999 Current Estimate</b>	5,231

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**IV. Performance Criteria**

	FY 1997	FY 1997	FY 1998	FY 1998	FY 1999	FY 1999
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
FFG-7 Anti Air Weapon Systems Maintenance	44	1	45	1	46	1
Design Engineering	23	4	52	6	87	10
Technical Evaluation Engineering	10	3	10	3	10	3
Maintenance Engineering	600	11	110	13	229	15
Other End Item Maintenance, MCM Eqpmt OH	3,412	11	2,259	13	3,328	15
Minesweeper, Ocean/Minehunting Craft	2,013	26	1,660	18	1,531	16
Other End Item Maint, Radar Components						
 Total Funding	6,102		4,136		5,231	

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**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted SELRES	1,789	1,890	1,890	-	-	-	-	-
Navy Reserve, Officer SELRES	198	220	220	-	-	-	-	-

**VI - Outyear Impact Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	5,218	5,392	5,519	5,659
Navy Reserve, Enlisted SELRES	1,890	1,890	1,890	1,890
Navy Reserve, Officer SELRES	220	220	220	220



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**Section I. Description of Operations Financed**

This Sub-Activity Group provides resources for the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, LA) headquarters, the Reserve Allied Medical Program, and the Chief of Naval Operations (OPNAV) staff. These commands provide policy, control, administration and management direction, including the management of all resources (manpower, hardware, and facilities) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support.

The Reserve Allied Medical Program (RAMP) provides for the payment of cost for tuition, fees, and other authorized expenses for Reserve medical corpsman to receive technical training at local community colleges.

The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

**Section II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHU) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

The RAMP program satisfies the need for critical Naval Enlisted Classifications (NECs) that are not attainable through "A" school and not practical through "C" school because of course length and/or availability. It is a cost-effective means of attaining required NECs for Hospital Corpsmen (HMs) and Dental Technicians (DTs).

These funds also support the Naval Reserve OPNAV staff management headquarters located in Washington D.C.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A1M - Administration	5,990	6,209	6,209	6,209	6,201

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	6,209	6,209
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	147
Functional Transfers	0	0
Program Changes	0	-155
Current Estimate	6,209	6,201

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<b>C. Summary of Price and Program Growth (OP-32)</b>	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A1M Administration									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	3,620	0	104	0	3,724	0	82	0	3,806
0101 11.11 Exec Gen & Spec Schedules	42	0	1	0	43	0	1	0	44
0101 11.11 Exec Gen & Spec Schedules	80	0	1	0	81	0	1	0	82
0101 11.11 Exec Gen & Spec Schedules	838	0	31	0	869	0	26	0	895
TOTAL 01 Civilian Personnel Compensation	4,580	0	137	0	4,717	0	110	0	4,827
03 Travel									
0308 21.01 Travel of Persons	636	0	21	-2	655	0	14	-15	654
TOTAL 03 Travel	636	0	21	-2	655	0	14	-15	654
06 Other DBOF Purchases (Excl Transportation)									
0633 25.33 Defense Publication & Printing Service	97	0	-4	0	93	0	0	0	93
TOTAL 06 Other DBOF Purchases (Excl Transportation)	97	0	-4	0	93	0	0	0	93
07 Transportation									
0771 22.01 Commercial Transportation	8	0	0	0	8	0	0	0	8
TOTAL 07 Transportation	8	0	0	0	8	0	0	0	8
09 OTHER PURCHASES									
0915 23.21 Rents	11	0	0	0	11	0	0	0	11
0920 26.01 Supplies & Materials (Non DBOF)	122	0	12	-4	130	0	11	-10	131
0921 24.01 Printing and Reproduction	8	0	0	0	8	0	0	0	8
0925 31.01 Equipment Purchases (Non-DBOF)	82	0	1	0	83	0	1	0	84
0987 25.21 Other Intragovernmental Purchases	19	0	0	0	19	0	0	5	24
0989 25.21 Other Contracts	427	0	10	48	485	0	11	-135	361
TOTAL 09 OTHER PURCHASES	669	0	23	44	736	0	23	-140	619
TOTAL 4A1M Administration	5,990	0	177	42	6,209	0	147	-155	6,201

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	6,209
<b>2. FY 1998 Current Estimate</b>	6,209
<b>3. Price Growth</b>	147
<b>4. Program Decreases in FY 1999</b>	-155
a) Phase out of Reserve Allied Medical Program (RAMP) - reduced student load	-96
b) Reduced costs due to headquarters efficiencies and management reviews.	-59
<b>5. FY 1999 Current Estimate</b>	6,201

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**IV. Performance Criteria**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Special Interest Category			
A. Commander Naval Reserve Force (\$000)	5649	5819	5946
B. RAMP Student Load	21	23	12
RAMP Funding (\$000)	174	226	96
C. OPNAV Headquarters Staff (\$000)	167	164	159
Total 4A1M Administration	5,990	6,209	6,201

**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Active Duty Recall	120	120	119	(1)	-	-	-	-
Navy Reserve, Enlisted TAR	154	154	154	-	-	-	-	-
Navy Reserve, Enlisted SELRES	537	666	692	26	-	-	-	-
Navy Reserve, Officer TAR	8	9	9	-	-	-	-	-
Navy Reserve, Officer SELRES	878	957	974	17	-	-	-	-
Enlisted, Active Duty	10	10	8	(2)	11	10	9	(1)
Officer, Active Duty	14	14	14	-	11	14	14	-
CIVPERS - Direct Hire, U.S.	83	83	83	-	81	81	81	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	6,292	6,476	6,615	6,759
Navy Reserve, Officer SELRES	986	983	983	973
Navy Reserve, Enlisted SELRES	712	712	712	702
Navy Reserve, Enlisted TAR	154	154	154	154
Navy Reserve, Active Duty Recall	115	115	115	115
CIVPERS - Direct Hire, U.S.	83	83	83	83
Officer, Active Duty	11	11	11	11
Navy Reserve, Officer TAR	9	9	9	9
Enlisted, Active Duty	6	6	6	6

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**Section I. Description of Operations Financed**

The Human Resource Office (HRO) New Orleans provides complete civilian personnel and equal employment opportunity services to assigned Navy, Marine Corps, and Department of Defense activities as specified in Civilian Personnel Management Servicing Agreements; and provides staff advisory services and program support in civilian personnel/equal opportunity matters to Commander, Naval Reserve Force.

**Section II. Force Structure Summary**

HRO services are provided to all Commander, Naval Reserve Force activities in the United States and approximately 2000 civilian of ten other major commands; equal employment opportunity services are provided to employees of non appropriated fund instrumentalities located at serviced commands. Services are provided via six HRO office sites in five cities (New Orleans, Louisiana; Dallas and San Antonio, Texas; Pascagoula, Mississippi, and Atlanta, GA.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A3M - Civilian Manpower & Personnel Mgt	2,761	2,012	2,012	2,012	1,007

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	2,012	2,012
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	24
Functional Transfers	0	0
Program Changes	0	-1,029
Current Estimate	2,012	1,007

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**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A3M Civilian Manpower & Personnel Mgt									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	1,990	0	41	-544	1,487	0	16	-742	761
0101 11.11 Exec Gen & Spec Schedules	49	0	1	2	52	0	0	-52	0
0101 11.11 Exec Gen & Spec Schedules	69	0	0	-14	55	0	0	-44	11
0101 11.11 Exec Gen & Spec Schedules	436	0	14	-119	331	0	6	-168	169
0111 12.11 Disability Compensation	1	0	0	-1	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,545	0	56	-676	1,925	0	22	-1,006	941
03 Travel									
0308 21.01 Travel of Persons	29	0	1	-3	27	0	1	-12	16
TOTAL 03 Travel	29	0	1	-3	27	0	1	-12	16
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	10	0	0	-2	8	0	0	-3	5
0925 31.01 Equipment Purchases (Non-DBOF)	3	0	0	-1	2	0	0	0	2
0989 25.21 Other Contracts	174	0	4	-128	50	0	1	-8	43
TOTAL 09 OTHER PURCHASES	187	0	4	-131	60	0	1	-11	50
TOTAL 4A3M Civilian Manpower & Personnel Mgt	2,761	0	61	-810	2,012	0	24	-1,029	1,007



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	2,012
<b>2. FY 1998 Current Estimate</b>	2,012
<b>3. Price Growth</b>	24
<b>4. Program Growth in FY 1999</b>	-1,029
a) Human Resources Regionalization transfer of function to AAUSN and savings resulting from regionalization.	-1,029
<b>5. FY 1999 Current Estimate</b>	1,007

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**IV. Performance Criteria**

HRO services are provided to all Commander, Naval Reserve Force activities in the United States and approximately 2000 civilian of ten other major commands.

**V. Personnel Summaries**

<b><u>VI - Outyear Impact Summary</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>				
O&M,NR (\$ in Thousands)	1,067	1,066	1,131	1,135				
CIVPERS - Direct Hire, U.S.	15	15	15	15				
	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<b><u>FY 1997</u></b>	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 1997</u></b>	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 1999</u></b>
CIVPERS - Direct Hire, U.S.	55	32	15	(17)	55	40	18	(22)

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**Section I. Description of Operations Financed**

This Sub-Activity Group provides resources for Naval Reserve Recruiting, Naval Reserve Advertising, Naval Reserve Personnel Management Department and the Naval Reserve Personnel Command. The Naval Reserve Recruiting effort recruits prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units.

In addition to the above, this sub-activity group funding supports the Naval Reserve advertising program. This program is built around a national plan complemented by local advertising and active public service campaign. The Naval Reserve relies on a media mix that includes radio, paid printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports critical officer and enlisted programs through point of sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

Finally, this subactivity funds the Director, Naval Reserve Personnel Management Department and Commanding Officer, Naval Reserve Personnel Center (NAVRESPERCEN). Functions relating to the Naval Reserve Personnel Center are in the process of being transferred to Commander Naval Reserve Force under 4A6M. NAVRESPERCEN provides responsive coordination and administration of personnel matters concerning members of the Naval Reserve on inactive duty; provides services to Reserve/retired members and their dependents; and ensures maximum Reserve readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pretrained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve (IRR), Standby Reserve and Navy Retired community; recording all Naval reservist participation in drills in the Reserve Standard Readiness and Training System (RSTARS); distribution and control of enlisted personnel on active duty in the Training and Administration of Naval Reserve (TAR) program; processing of Inactive Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel Management Information System (IMAPMIS) which involves collection, processing, maintenance and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support such as recurring utility costs, other engineering support and leasing of vehicles for the Naval Reserve Personnel Center (NAVRESPERCEN), New Orleans, LA

**Section II. Force Structure Summary**

Naval Reserve Recruiting consists of the Naval Reserve Recruiting Command, 260 facilities located in all 50 states with 112 officer and 918 enlisted recruiting personnel.

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Ordnance Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A4M - Military Manpower & Personnel Mgt	28,462	32,102	32,102	26,553	25,815

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	32,102	26,553
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	554
Functional Transfers	-4,549	0
Program Changes	-1,000	-1,292
Current Estimate	26,553	25,815

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**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A4M Military Manpower & Personnel Mgt									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	8,005	0	235	-713	7,527	0	173	-279	7,421
0101 11.11 Exec Gen & Spec Schedules	177	0	0	-177	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	141	0	2	-16	127	0	2	-2	127
0101 11.11 Exec Gen & Spec Schedules	2,054	0	59	-234	1,879	0	46	-80	1,845
0103 11.11 Wage Board	24	0	1	0	25	0	1	0	26
0103 11.11 Wage Board	8	0	0	-5	3	0	0	0	3
0107 13.01 Civ Voluntary Separation & Incentive Pay	303	0	0	-37	266	0	0	-266	0
0111 12.11 Disability Compensation	44	0	0	-20	24	0	0	5	29
TOTAL 01 Civilian Personnel Compensation	10,756	0	297	-1,202	9,851	0	222	-622	9,451
03 Travel									
0308 21.01 Travel of Persons	3,885	0	82	83	4,050	0	85	0	4,135
TOTAL 03 Travel	3,885	0	82	83	4,050	0	85	0	4,135
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	502	0	10	0	512	0	10	0	522
0416 26.01 GSA Managed Supplies and Materials	127	0	3	-65	65	0	1	0	66
TOTAL 04 DBOF Supplies & Materials Purchases	629	0	13	-65	577	0	11	0	588
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	468	0	10	0	478	0	10	0	488
TOTAL 05 STOCK FUND EQUIPMENT	468	0	10	0	478	0	10	0	488
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	15	0	4	3	22	0	-2	0	20
0633 25.33 Defense Publication & Printing Service	246	0	-10	-104	132	0	4	48	184
0647 25.33 DISA Information Services	850	0	133	-405	578	0	-3	0	575
TOTAL 06 Other DBOF Purchases (Excl Transportation)	1,111	0	127	-506	732	0	-1	48	779
09 OTHER PURCHASES									

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0912 23.11 Standard Level User Charges(GSA Leases)	578	0	12	0	590	0	12	0	602
0913 23.31 PURCH UTIL (Non DBOF)	354	0	7	2	363	0	8	-125	246
0914 23.31 Purchased Communications (Non DBOF)	2,484	0	53	-44	2,493	0	53	31	2,577
0915 23.21 Rents	232	0	5	3	240	0	5	0	245
0917 23.31 Postal Services (USPS)	2	0	0	-2	0	0	0	0	0
0920 26.01 Supplies & Materials (Non DBOF)	44	0	1	-9	36	0	1	0	37
0921 24.01 Printing and Reproduction	864	0	18	-49	833	0	17	0	850
0922 25.71 Equip Maintenance by Contract	70	0	1	-4	67	0	1	0	68
0923 25.41 FAC MAINT BY CONTRACT	34	0	1	0	35	0	1	0	36
0925 31.01 Equipment Purchases (Non-DBOF)	156	0	4	237	397	0	9	-96	310
0932 25.11 Management and Prof Support Services	695	0	15	-65	645	0	12	-69	588
0987 25.21 Other Intragovernmental Purchases	822	0	17	225	1,064	0	22	-142	944
0989 25.21 Other Contracts	5,278	0	111	-1,287	4,102	0	86	-317	3,871
TOTAL 09 OTHER PURCHASES	11,613	0	245	-993	10,865	0	227	-718	10,374
TOTAL 4A4M Military Manpower & Personnel Mgt	28,462	0	774	-2,683	26,553	0	554	-1,292	25,815

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	32,102
<b>2. Transfers Out</b>	-4,549
a) Intra-Appropriation Transfer: Naval Reserve Personnel Center - Central Design Activity from Naval Reserve Personnel Center to Commander Naval Reserve Force (4A6M).	-4,549
<b>3. Program Decreases in FY 1998</b>	-1,000
a) Decrease in national Recruiting and Advertising, specifically in the area of magazines with more emphasis on local advertising and internet capabilities.	-1,000
<b>4. FY 1998 Current Estimate</b>	26,553
<b>5. Price Growth</b>	554
<b>6. Program Growth in FY 1999</b>	252
a) Civilian substitution of military billets in automatic data processing management functions at seven Naval Reserve Recruiting Activities. Additional printing costs and replacement of broken and obsolete communications equipment associated with BUPERS move to NSA Memphis TN.	252
<b>7. Program Decreases in FY 1999</b>	-1,544
a) Additional decrease resulting from Naval Reserve Personnel Center Transfer in FY 1998 including reduction of civilian personnel compensation due to rightsizing.	-1,094
b) Decreased costs associated with Bureau's relocation to NSA Memphis, consulting services in support of Advertising and Command Integrated Recruiting Information Management System as well as JRISS.	-450
<b>8. FY 1999 Current Estimate</b>	25,815

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**IV. Performance Criteria**

IV. Performance Criteria 4A4M	FY 1997	FY 1998	FY 1999
Advertising Activities			
Direct Mailings			
No of Mailings	5	7	7
Impressions (000)	570	585	585
Newspapers			
No of Insertions	0	100	100
Impressions (000)	0	10000	10000
Radio PSA			
No of Spots	200	100	100
Impressions (000)	50	25	25
Magazines			
No of Magazines	150	60	60
Impressions (000)	15000	6000	6000
Television - PSA			
No of Spots	50	50	50
Impressions (000)	100	100	100
Billboards - PSA			
No of Spots	100	100	100
Impressions (000)	50	50	50



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**IV. Performance Criteria**

Advertising Continued	FY 1997	FY 1998	FY 1999
Direct Mailings			
Physicians - mailings	1	1	1
Physicians - impressions (000)	40	65	65
Nurse - mailings	1	2	2
Nurse - impressions (000)	80	225	225
SAM - mailings	0	0	0
SAM - impressions (000)	0	0	0
Veteran - mailings	1	2	2
Veteran - impressions (000)	50	100	100
APG - mailings	2	2	2
APG - impressions (000)	400	195	195
Officer Accessions			
Non Prior Service Personnel			
Male	58	68	68
Female	21	25	25
Prior Service Personnel			
Civilian Life	163	190	190
Active Component	176	205	205
Enlisted Commissioning	0	0	0
Other Reserve Status/Component	691	806	806
Other	91	106	106
Total	1200	1400	1400
Enlisted Accessions			
Non Prior Service Personnel			
Male	1705	1705	1705

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**IV. Performance Criteria**

Recruiting Activities Continued	FY 1997	FY 1998	FY 1999
Female	713	713	713
Prior Service Personnel			
Civilian Life	2953	2953	2953
Active Component	576	576	576
Other Reserve Status/Component	8970	8970	8970
Reenlistment Gain	1223	1223	1223
Immediate Reenlistment/Extension	4434	4434	4434
Other	3707	3707	3707
Total	24281	24281	24281

Military Manpower and Personnel Management

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Inactive Ready Reserve (IRR) Program			
Annual IRR Screening (# of Personnel)	115,000	45,000	45,000
Training and Administration of Naval Reserve (TAR) Program			
Retirement Benefits Program(# of Personnel)	11,000	11,000	11,000
Inactive Manpower and Personnel Management Information System (IMAPMIS)			

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**IV. Performance Criteria**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
# of Data Changes for Reserve Records	169,450	175,850	177,340
 Military Personnel Administration			
Databases Maintained in Support of Military			
Manpower Management	20	20	20
Officer/Enlisted Selection Boards (Promotion)	19	19	19
Officer Appointment Certificates Issued	10,000	10,000	10,000
Officer Promotion Screen and Transaction Changes to Inactive Officer	107,950	112,950	117,950
Master File and Promotions History File			
Officer/Enlisted Administrative Personnel Actions	7,200	6,900	6,600
Mobilization Disposition Discharge Letters Issued	6,600	6,910	7,220
One Year Recall/Active Duty for Special Work/Active Duty for Training	800	750	725
Records Maintained (Total)	727,200	743,000	755,200
Retired (USN and USNR)	553,900	560,000	565,000
IRR	162,000	171,000	178,000
Standby Reserve	11,300	12,000	12,200

Special Interest Category (\$000)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Non-Special Interest	16,090	11,882	10,868
Advertising	2,254	2,488	2,458
Recruiting Activities	10,118	12,183	12,489
 Total 4A4M	 28,462	 26,553	 25,815

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**V. Personnel Summaries**

	(End Strength)		FY 1998/ FY 1999		(Work Years)		FY 1998/ FY 1999	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Active Duty Recall	20	20	16	(4)	-	-	-	-
Navy Reserve, Enlisted TAR	743	610	595	(15)	-	-	-	-
Navy Reserve, Officer TEMAC	354	354	345	(9)	-	-	-	-
Navy Reserve, Officer TAR	36	26	27	1	-	-	-	-
Navy Reserve Enlisted TEMAC	111	111	107	(4)	-	-	-	-
Enlisted, Active Duty	4	4	4	-	6	4	4	-
Officer, Active Duty	1	1	1	-	-	1	1	-
CIVPERS - Direct Hire, U.S.	330	272	272	-	310	275	267	(8)

**VI - Outyear Impact Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	31,927	30,593	30,177	30,828
Navy Reserve, Enlisted TAR	595	595	595	602
RNET	345	345	345	345
CIVPERS - Direct Hire, U.S.	264	256	256	256
RNOT	107	107	107	107
Navy Reserve, Officer TAR	27	27	27	27
Navy Reserve, Active Duty Recall	20	20	20	20
Enlisted, Active Duty	4	4	4	4
Officer, Active Duty	1	1	1	1

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**Section I. Description of Operations Financed**

Servicewide communications supports automated data processing systems unique to the Naval Reserve. These systems include Reserve Standard Training Administration and Readiness Support (RSTARS) which provides information support to manpower, personnel and training management areas; Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) Appropriation; Reserve Headquarters Support (RHS); and Navy Standard Integrated Personnel System (NSIPS); Source Data System (SDS); and IMAPMIS. In addition to these functions, Commander Naval Reserve Force will be assuming responsibility of functions associated with the Naval Reserve Personnel Center (NAVRESPERCEN) and the Enlisted Personnel Management Center (EPMAC) and Manpower and Personnel Systems (MPS) Central Design Activity. These transfers are related the development of NSIPS under the auspices of Commander Naval Reserve Force in New Orleans, LA, and the goal of developing an all service fully integrated objective personnel and pay system.

In addition, Servicewide Communications provides funding for all aspects of the Naval Reserve Intelligence Program which includes supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide.

**Section II. Force Structure Summary**

Force Structure	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Naval Reserve Intelligence Command Headquarters	1	1	1
Reserve Intelligence Program Office	17	17	17
Reserve Intelligence Units	90	90	90
Naval Reserve Security Group Program Reps	4	4	4
Naval Reserve Information Systems Office	1	1	1

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A6M - Servicewide Communications	46,183	33,155	33,155	38,124	48,836

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	33,155	38,124
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	582
Functional Transfers	4,923	2,543
Program Changes	46	7,587
Current Estimate	38,124	48,836

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**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A6M Servicewide Communications									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	3,236	0	116	3,756	7,108	0	160	2,039	9,307
0101 11.11 Exec Gen & Spec Schedules	57	0	1	61	119	0	0	28	147
0101 11.11 Exec Gen & Spec Schedules	672	0	40	853	1,565	0	44	449	2,058
0107 13.01 Civ Voluntary Separation & Incentive Pay	25	0	0	-25	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	3,990	0	157	4,645	8,792	0	204	2,516	11,512
03 Travel									
0308 21.01 Travel of Persons	1,628	0	35	-672	991	0	22	258	1,271
TOTAL 03 Travel	1,628	0	35	-672	991	0	22	258	1,271
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	9	0	0	-5	4	0	0	30	34
0415 26.01 DLA Managed Purchases	1	0	0	0	1	0	0	16	17
0416 26.01 GSA Managed Supplies and Materials	2,325	0	49	-2,029	345	0	8	112	465
TOTAL 04 DBOF Supplies & Materials Purchases	2,335	0	49	-2,034	350	0	8	158	516
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	1,191	0	25	-646	570	0	12	5,981	6,563
TOTAL 05 STOCK FUND EQUIPMENT	1,191	0	25	-646	570	0	12	5,981	6,563
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	1,579	0	459	-375	1,663	0	-178	228	1,713
0633 25.33 Defense Publication & Printing Service	36	0	-1	52	87	0	3	42	132
0635 25.33 Naval Public Works Centers East Coast -	1	0	0	0	1	0	0	0	1
Other									
0647 25.33 DISA Information Services	1,962	0	308	-1,209	1,061	0	-5	-196	860
0671 23.31 Communications Svcs - Messaging	21	0	-2	3	22	0	-1	50	71
TOTAL 06 Other DBOF Purchases (Excl Transportation)	3,599	0	764	-1,529	2,834	0	-181	124	2,777
09 OTHER PURCHASES									

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0912 23.11 Standard Level User Charges(GSA Leases)	31	0	1	-1	31	0	1	8	40
0913 23.31 PURCH UTIL (Non DBOF)	227	0	5	-142	90	0	2	0	92
0914 23.31 Purchased Communications (Non DBOF)	732	0	15	-17	730	0	19	38	787
0915 23.21 Rents	332	0	7	-173	166	0	4	0	170
0917 23.31 Postal Services (USPS)	7	0	0	1	8	0	0	2	10
0920 26.01 Supplies & Materials (Non DBOF)	1,382	0	29	-493	918	0	19	373	1,310
0921 24.01 Printing and Reproduction	1	0	0	0	1	0	0	2	3
0922 25.71 Equip Maintenance by Contract	1,993	0	42	742	2,777	0	59	252	3,088
0925 31.01 Equipment Purchases (Non-DBOF)	0	0	0	0	0	0	0	21	21
0932 25.11 Management and Prof Support Services	13,149	0	276	-1,497	11,928	0	245	-1,146	11,027
0987 25.21 Other Intragovernmental Purchases	1,055	0	21	-165	911	0	21	2	934
0989 25.21 Other Contracts	14,531	0	305	-7,809	7,027	0	147	1,541	8,715
TOTAL 09 OTHER PURCHASES	33,440	0	701	-9,554	24,587	0	517	1,093	26,197
TOTAL 4A6M Servicewide Communications	46,183	0	1,731	-9,790	38,124	0	582	10,130	48,836



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	33,155
<b>2. Transfers In</b>	4,923
a) Intra-Appropriation Transfer from 4A7M: Function from Navy Computer and Telecommunication Command to Commander Naval Reserve. NSIPS related.	374
b) Intra-Appropriation Transfer from 4A4M (O&M,NR): Naval Reserve Personnel Center - Central Design Activity from Naval Reserve Personnel Center to Commander Naval Reserve Force. Required for Navy Standard Integrated Personnel System (NSIPS) development.	4,549
<b>3. New FY 1998 Program</b>	46
a) Realignment of funding from 4A7M to fund one Public Relations Billet for the Center of Excellence.	46
<b>4. FY 1998 Current Estimate</b>	38,124
<b>5. Price Growth</b>	582
<b>6. Transfers In</b>	2,543
a) Increase funding for maintenance of Inactive Manpower and Personnel Management Information System (IMAPMIS) migration. Funding associated with Intra-appropriation transfer started in FY 98 from 4A4M and NRPC/NSIPS.	-42
b) Transfer from 4A4M O&M,N. Transfer of Central Design Function From Enlisted Personnel Management Center to Commander Naval Reserve. Required for Navy Standard Integrated Personnel System (NSIPS) development.	2,585
<b>7. Program Growth in FY 1999</b>	8,682
a) Funding provides for civilian contractor instructors and language training to transition Russian linguists to other low density languages. Training is essential for satisfaction of tactical and contingency support missions.	477
b) Increase funding for maintenance of Inactive Manpower and Personnel Management Information System (IMAPMIS) migration. Funding associated with Intra-appropriation transfer started in FY 98 from 4A4M and NRPC/NSIPS.	1,122
c) Increases in ADP equipment as a result of PR-97 and POM-98 necessitates increases in corresponding hardware maintenance, software purchases and contractor LAN support. Restoral of 4 contractors for RSTARS.	590
d) Office Automation. Increase provides support for RESFOR Support (AIS 020) funding for replacement of obsolete Z-248 and 386 personal computers at COMNAVRESFOR field activities.	2,511
e) Reserve Integrated Management System (RIMS AIS P16) POM-98 increase, provides ADPE replacement support based on current requirements for the re-engineered RESFMS systems and its current inventory.	693
f) Reserve Intelligence Program. Facilities maintenance and upgrade efforts, ADP systems maintenance and upgrade efforts and personnel training deferred due to funding constraints in FY 1998 will be accomplished in FY 1999.	918
g) Reserve Standard Training Administration & Readiness Support (RSTARS AIS P12) funding increase provides ADPE replacement support based on current inventories and NAVCOMPT accepted replacement policies.	2,371
<b>8. Program Decreases in FY 1999</b>	-1,095

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**D. Reconciliation of Increases and Decreases**

a) NSIPS - Development Testing and Evaluation (DT&E) and Operational Testing and Development complete. -1,095

**9. FY 1999 Current Estimate**

48,836

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**IV. Performance Criteria**

C. Special Interest Category (\$000)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Non-Special Interest	41,681	35,170	44,427
Intelligence Programs (OMNR)	4,502	2,954	4,409
Total	46,183	38,124	48,836

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**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	52	52	52	-	-	-	-	-
Navy Reserve, Enlisted SELRES	887	887	887	-	-	-	-	-
Navy Reserve, Officer TAR	27	28	28	-	-	-	-	-
Navy Reserve, Officer SELRES	224	224	224	-	-	-	-	-
Enlisted, Active Duty	42	42	42	-	52	42	42	-
Officer, Active Duty	2	2	2	-	4	2	2	-
CIVPERS - Direct Hire, U.S.	66	166	208	42	55	163	205	42

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	52,184	46,944	49,815	59,094
Navy Reserve, Enlisted SELRES	887	887	887	887
Navy Reserve, Officer SELRES	224	224	224	224
CIVPERS - Direct Hire, U.S.	207	206	206	206
Navy Reserve, Enlisted TAR	52	52	52	52
Enlisted, Active Duty	42	42	42	42
Navy Reserve, Officer TAR	28	28	28	28
Officer, Active Duty	2	2	2	2

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**Section I. Description of Operations Financed**

This sub-activity group includes base support for Naval Support Activity, New Orleans, LA, both east and west banks. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management, the Naval Reserve Management School and organizational clothing and accounting services procured through DFAS.

In addition, this funding provides for various communications systems which support both the fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness, and intelligence information in direct support to the CINCs. All leased communications costs, the operation of Communications Stations worldwide, and the management of both are also included in Servicewide Communications funding.

**Section II. Force Structure Summary**

This activity group provides base support to the Commander, Naval Reserve Force, Commander, Naval Air Reserve Force, Commander, Naval Surface Reserve Force, Naval Reserve Recruiting Command, Marine Reserve Force, and fifty four DOD/NON DOD commands located at Naval Support Activity New Orleans.

In addition this funding supports the following Telecommunication Centers, and Base Communications Offices (BCOs):

- Naval Telecommunications Center, New Orleans, LA (East Bank)
- Naval Telecommunications Center at Belle Chase, LA
- BCO, Naval Support Activity, New Orleans, LA (East & West Bank)
- BCO, Naval Air Station, New Orleans, LA
- BCO, Naval Air Station, Dallas, TX
- BCO, Naval Air Station, Willow Grove, PA

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A7M - Base Support	32,284	26,692	26,692	28,763	29,898

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	26,692	28,763
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	413
Functional Transfers	-489	0
Program Changes	2,560	722
Current Estimate	28,763	29,898

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A7M Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	5,177	0	159	303	5,639	0	124	0	5,763
0101 11.11 Exec Gen & Spec Schedules	147	0	2	-77	72	0	2	0	74
0101 11.11 Exec Gen & Spec Schedules	200	0	3	13	216	0	5	0	221
0101 11.11 Exec Gen & Spec Schedules	1,204	0	57	48	1,309	0	52	0	1,361
0103 11.11 Wage Board	409	0	10	0	419	0	9	0	428
0103 11.11 Wage Board	9	0	0	0	9	0	0	0	9
0103 11.11 Wage Board	106	0	3	-5	104	0	2	0	106
0107 13.01 Civ Voluntary Separation & Incentive Pay	50	0	0	-50	0	0	0	0	0
0111 12.11 Disability Compensation	115	0	0	-18	97	0	0	-17	80
TOTAL 01 Civilian Personnel Compensation	7,417	0	234	214	7,865	0	194	-17	8,042
03 Travel									
0308 21.01 Travel of Persons	171	0	4	-16	159	0	3	135	297
TOTAL 03 Travel	171	0	4	-16	159	0	3	135	297
04 DBOF Supplies & Materials Purchases									
0402 26.01 Military Dept DBOF Fuel	43	0	8	0	51	0	-2	0	49
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	76	0	2	0	78	0	2	0	80
0416 26.01 GSA Managed Supplies and Materials	699	0	14	-459	254	0	5	0	259
TOTAL 04 DBOF Supplies & Materials Purchases	818	0	24	-459	383	0	5	0	388
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	53	0	1	0	54	0	-1	0	53
0507 31.01 GSA Managed Equipment	524	0	11	-459	76	0	2	0	78
TOTAL 05 STOCK FUND EQUIPMENT	577	0	12	-459	130	0	1	0	131

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0633 25.33 Defense Publication & Printing Service	86	0	2	0	88	0	0	0	88
0673 25.33 Defense Finance and Accounting Service	9,000	0	-1,134	789	8,655	0	-9	-190	8,456
TOTAL 06 Other DBOF Purchases (Excl Transportation)	9,086	0	-1,132	789	8,743	0	-9	-190	8,544
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	1,065	0	22	0	1,087	0	23	0	1,110
0914 23.31 Purchased Communications (Non DBOF)	1,222	0	25	-3	1,244	0	26	-15	1,255
0915 23.21 Rents	15	0	0	0	15	0	0	0	15
0917 23.31 Postal Services (USPS)	1,013	0	0	21	1,034	0	0	22	1,056
0920 26.01 Supplies & Materials (Non DBOF)	177	0	3	-15	165	0	3	183	351
0922 25.71 Equip Maintenance by Contract	227	0	5	0	232	0	5	249	486
0925 31.01 Equipment Purchases (Non-DBOF)	858	0	18	-22	854	0	18	0	872
0987 25.21 Other Intragovernmental Purchases	3,614	0	76	-1,816	1,874	0	39	0	1,913
0989 25.21 Other Contracts	6,024	0	126	-1,172	4,978	0	105	355	5,438
TOTAL 09 OTHER PURCHASES	14,215	0	275	-3,007	11,483	0	219	794	12,496
TOTAL 4A7M Base Support	32,284	0	-583	-2,938	28,763	0	413	722	29,898



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		26,692
<b>2. Transfers Out</b>		-489
a) Intra-Appropriation Civpers Transfer from NCTS New Orleans to 4A6M Commander Naval Reserve Force (NSIPS related).	-374	
b) Transfer of Supervision, Inspection & Overhead services from Commander Naval Reserve Force to NAVFAC.	-115	
<b>3. Program Growth in FY 1998</b>		2,606
a) Realignment from 1C9C Environmental Funding to fully fund DFAS charge.	2,606	
<b>4. Program Decreases in FY 1998</b>		-46
a) Realign funding to 4A6M to fund one Public Relations Billet for the Center of Excellence.	-46	
<b>5. FY 1998 Current Estimate</b>		28,763
<b>6. Price Growth</b>		413
<b>7. Program Growth in FY 1999</b>		1,040
a) (50043) Competition and Outsourcing Implementation	375	
b) (50138) N80 Reserve (TAR) Leadership Continuum Funding	135	
c) OPN threshold change - \$100K or less.	249	
d) Provides resources to fund MWR Category A authorized appropriated funding levels at NSA New Orleans.	281	
<b>8. Program Decreases in FY 1999</b>		-318
a) Decrease in FECA payments and DFAS billings.	-220	
b) Fully funds Level I legal environmental requirements validated in the Shore Environmental Quality Baseline.	-98	
<b>9. FY 1999 Current Estimate</b>		29,898

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**IV. Performance Criteria**

IV. Performance Criteria 4A7M	FY 1997	FY 1998	FY 1999
Total Number of Bases (All Conus)			
Naval Support Activity New Orleans	1	1	1
Special Interest Category			
Base Communications	4,128	3,814	3,863
Child Development Program	274	282	289
Environmental Conservation	1	27	1
Environmental Compliance	890	512	447
Family Service Centers	226	237	264
Morale, Welfare and Recreation	968	1127	1250
Base Support	25186	22366	23005
Pollution Prevention	152	36	38
Quarters Operations	459	362	741
Total	32,284	28,763	29,898

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**IV. Performance Criteria**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Navy Reserve, Enlisted TAR	114	114	95	(19)	-	-	-	-
Navy Reserve, Enlisted SELRES	11,021	10,666	10,726	60	-	-	-	-
Navy Reserve, Officer TAR	14	14	14	-	-	-	-	-
Navy Reserve, Officer SELRES	6,256	5,987	5,784	(203)	-	-	-	-
Enlisted, Active Duty	29	29	79	50	43	29	54	25
Officer, Active Duty	6	6	9	3	6	6	7	1
CIVPERS - Direct Hire, U.S.	207	216	216	-	207	215	215	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	32,357	27,274	26,093	25,167
Navy Reserve, Enlisted SELRES	10,759	10,765	10,667	10,647
Navy Reserve, Officer SELRES	5,804	5,800	5,800	5,800
CIVPERS - Direct Hire, U.S.	210	192	187	179
Navy Reserve, Enlisted TAR	95	95	95	95
Enlisted, Active Duty	79	79	79	79
Navy Reserve, Officer TAR	14	14	14	14
Officer, Active Duty	9	9	9	9

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**Section I. Description of Operations Financed**

This program also provides for the maintenance of minesweeping systems, minehunting systems, mine navigational systems and mine neutralization systems in the Reserve Fleet. This includes equipment maintenance analyses, maintenance procedures and system performance issues, analyses of hardware, operational employment and delivery interface deficiencies, and liaison with Reserve Fleet units to assess equipment performance and operation.

**Section II. Force Structure Summary**

Detailed below is a listing of Mine Warfare ships supported and total funding provided.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
MCS	Battle Force	1	1	1
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	9	10
Total		11	14	15

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A8M - Combat/Weapons Systems	2,242	2,723	2,723	2,723	5,414

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	2,723	2,723
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	48
Functional Transfers	0	0
Program Changes	0	2,643
Current Estimate	2,723	5,414

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A8M Combat/Weapons Systems									
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	648	0	52	345	1,045	0	10	1,165	2,220
0612 25.33 Naval Undersea Warfare Center	984	0	17	-205	796	0	20	913	1,729
0614 25.33 Naval Cmd, Control & Ocean Surv Center	0	0	0	0	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	1,632	0	69	140	1,841	0	30	2,078	3,949
09 OTHER PURCHASES									
0932 25.11 Management and Prof Support Services	386	0	8	-90	304	0	6	-72	238
0933 25.11 Studies, Analysis, and Evaluation	63	0	1	6	70	0	1	-1	70
0934 25.11 Engineering & Tech Services	161	0	3	11	175	0	4	1	180
0987 25.21 Other Intragovernmental Purchases	0	0	0	91	91	0	2	320	413
0989 25.21 Other Contracts	0	0	0	242	242	0	5	317	564
TOTAL 09 OTHER PURCHASES	610	0	12	260	882	0	18	565	1,465
TOTAL 4A8M Combat/Weapons Systems	2,242	0	81	400	2,723	0	48	2,643	5,414

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>	2,723
<b>2. FY 1998 Current Estimate</b>	2,723
<b>3. Price Growth</b>	48
<b>4. Program Growth in FY 1999</b>	2,643
a) This funding growth reflects a funding realignment which presents a more realistic funding profile for Reserve Mine Warfare ships. Reserve Mine Warfare ships have grown from zero Mine ships in FY 1994 to 10 MHCs, 4 MCMs and 1 MCS by FY 1999. Funding was realigned from Active Weapons Maintenance, NAVSEA Program Executive Office, Mine Warfare (1D4D/1D3D) to Reserve Weapon System Support account (R4A8M) NAVSEA Program Executive Office, Mine Warfare Directorate.	2,643
<b>5. FY 1999 Current Estimate</b>	5,414

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**IV. Performance Criteria**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Mine Warfare Ships supported	11	14	15
4A8M Non-Special Interest (\$000)	2,242	2,723	5,414

**V. Personnel Summaries**

NA

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	5,317	5,475	5,597	5,739



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**Section I. Description of Operations Financed**

This sub-activity group provides civilian personnel funding for General Defense Intelligence Program. These civilians are located throughout the United States at Naval Reserve Intelligence Sites.

**Section II. Force Structure Summary**

The Naval Reserve Intelligence Command consists of the national headquarters in Dallas, Texas and 18 subordinate regional offices located throughout the continental United States and Hawaii

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A9M - General Defense Intelligence Programs	505	511	511	511	517

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,022	1,022
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	6
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	1,022	1,028

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**C. Summary of Price and Program Growth (OP-32)**

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A9M General Defense Intelligence Programs									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	384	0	11	-11	384	0	5	0	389
0101 11.11 Exec Gen & Spec Schedules	24	0	0	-1	23	0	1	0	24
0101 11.11 Exec Gen & Spec Schedules	97	0	5	2	104	0	0	0	104
TOTAL 01 Civilian Personnel Compensation	505	0	16	-10	511	0	6	0	517
TOTAL 4A9M General Defense Intelligence Programs	505	0	16	-10	511	0	6	0	517

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**D. Reconciliation of Increases and Decreases**

1. FY 1998 President's Budget	1,022
2. FY 1998 Current Estimate	1,022
3. Price Growth	6
4. FY 1999 Current Estimate	1,028

**IV. Performance Criteria**

Not Applicable

**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	10	10	10	-	10	10	10	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	5,317	5,475	5,597	5,739
O&M,NR (\$ in Thousands)	529	542	553	565
CIVPERS - Direct Hire, U.S.	10	10	10	10

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**Section I. Description of Operations Financed**

Servicewide MRP funds the maintenance, repair and minor construction of real property for the operation of the Naval Support Activity both east and west banks. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel

**Section II. Force Structure Summary**

This activity group provides base support to the Commander, Naval Reserve Force, Commander, Naval Air Reserve Force, Commander, Naval Surface Reserve Force, Naval Reserve Recruiting Command, Marine Reserve Force, and fifty four DOD/NON DOD commands located at Naval Support Activity New Orleans.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A9Z - Real Property Maintenance	4,906	5,051	5,051	5,970	7,393

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	5,051	5,970
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	127
Functional Transfers	-158	0
Program Changes	1,077	1,296
Current Estimate	5,970	7,393

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A9Z Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	438	0	11	1	450	0	10	0	460
0101 11.11 Exec Gen & Spec Schedules	101	0	5	-1	105	0	4	0	109
TOTAL 01 Civilian Personnel Compensation	539	0	16	0	555	0	14	0	569
04 DBOF Supplies & Materials Purchases									
0402 26.01 Military Dept DBOF Fuel	2	0	0	0	2	0	0	0	2
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	38	0	1	0	39	0	1	0	40
0416 26.01 GSA Managed Supplies and Materials	10	0	0	0	10	0	0	0	10
TOTAL 04 DBOF Supplies & Materials Purchases	50	0	1	0	51	0	1	0	52
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	5	0	0	0	5	0	0	0	5
TOTAL 05 STOCK FUND EQUIPMENT	5	0	0	0	5	0	0	0	5
09 OTHER PURCHASES									
0923 25.41 FAC MAINT BY CONTRACT	4,312	0	91	956	5,359	0	112	1,296	6,767
TOTAL 09 OTHER PURCHASES	4,312	0	91	956	5,359	0	112	1,296	6,767
TOTAL 4A9Z Real Property Maintenance	4,906	0	108	956	5,970	0	127	1,296	7,393

Department of the Navy  
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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		5,051
<b>2. Transfers Out</b>		-158
a) Transfer of Supervision, Inspection & Overhead funding from Commander Naval Reserve Force to NAVFAC.	-158	
<b>3. Program Growth in FY 1998</b>		1,077
a) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data.	1,077	
<b>4. FY 1998 Current Estimate</b>		5,970
<b>5. Price Growth</b>		127
<b>6. Program Growth in FY 1999</b>		1,296
a) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data.	1,296	
<b>7. FY 1999 Current Estimate</b>		7,393



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**IV. Performance Criteria**

<b>A. Special Interest Category</b>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Property Maintenance (\$000)	4,906	5,970	7,393
<b>B. Total Number of Bases (All CONUS)</b>			
Naval Support Activity, New Orleans	1	1	1

**V. Personnel Summaries**

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	11	11	11	-	11	11	11	-

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	7,579	7,808	9,030	9,033
CIVPERS - Direct Hire, U.S.	11	9	9	9

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**Section I. Description of Operations Financed**

A. Tactical Systems Software E-2 - This program provides computer program support for the Air Tactical Data Systems (ATDS) aboard reserve E-2B and E-2C aircraft. This consists of the resolution of Software Trouble Reports (STRs) and implementation of required operational software updates. This program functionally transferred from the Naval Sea Systems Command beginning in FY 1996. Beginning FY 1997 program realigned from Activity Group: Service Wide Support (4A).

SH-2G - This program provides Software Support Activity (SSA) support for the ASN-150 Tactical Navigation (TACNAV) computer aboard Reserve SH-2G helicopters. This consists of providing emergency fleet release of TACNAV software versions, configuration management, Software Trouble Report collection, analysis and resolution. The SSA for the ASN-150 is Naval Aviation Depot (NADEP), North Island, San Diego, CA.

B. Weapon Systems Support - SH-2G Weapons Systems Support provides for the sustaining support (engineering and logistics) and Cognizant Field Activity (CFA) support necessary to maintain required safety and readiness.]

**Section II. Force Structure Summary**

A. Tactical Systems Software E-2C Specific systems supported include computer program support for the Air Tactical Data Systems (ATDs) aboard reserve E-2B and E-2C aircraft. SH-2G Specific systems supported include computer program support for the ASN-150 Tactical Navigation (TACNAV) computer and the related control indicator.

B. Weapons Systems Support - Provides the engineering and logistics support to the SH-2G aircraft and all installed systems

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4B4N - Air Systems Support	295	2,705	2,705	2,705	2,603

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	2,705	2,705
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	256
Functional Transfers	0	0
Program Changes	0	-358
Current Estimate	2,705	2,603

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B4N Air Systems Support									
06 Other DBOF Purchases (Excl Transportation)									
0613 25.33 Naval Aviation Depots-Components	0	0	0	2,369	2,369	0	248	-286	2,331
0614 25.33 Naval Cmd, Control & Ocean Surv Center	295	0	-2	43	336	0	8	-72	272
TOTAL 06 Other DBOF Purchases (Excl Transportation)	295	0	-2	2,412	2,705	0	256	-358	2,603
TOTAL 4B4N Air Systems Support	295	0	-2	2,412	2,705	0	256	-358	2,603

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		2,705
<b>2. FY 1998 Current Estimate</b>		2,705
<b>3. Price Growth</b>		256
<b>4. Program Decreases in FY 1999</b>		-358
a) Decreased SH-2G Tactical Systems Software and Weapons Systems Engineering support costs.	-358	
<b>5. FY 1999 Current Estimate</b>		2,603

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**V. Personnel Summaries**

A. Tactical Systems Software Aircraft/Weapon	<u>FY 1997 Funded</u>	<u>FY 1997 Config Item</u>	<u>FY 1997 No. of STR's</u>	<u>FY 1998 Funded</u>	<u>FY 1998 Config Item</u>	<u>FY 1998 No. of STR's</u>	<u>FY 1999 Funded</u>	<u>FY 1999 Config Item</u>	<u>FY 1999 No. of STR's</u>
E-2C	\$295	7	3	\$336	7	4	\$272	7	3
SH-2G	\$0	0	0	\$268	2	8	\$279	2	8
Total	\$295	7	3	\$604	9	12	\$551	9	12
 B. Weapons System Support		<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>	
Depot Man Years		0			20			18	
 C. Special Interest									
Non-Special Interest (\$000)		295			2,705			2,603	

**V. Personnel Summaries**

NA

<b><u>VI - Outyear Impact Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,NR (\$ in Thousands)	2,730	1,167	619	625

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Depot Maintenance Program Summary

	<u>FY 1997</u>				<u>FY 1998</u>				<u>FY 1999</u>			
	Funded Executable Requirement		Unfunded Deferred Executable Requirement		Funded Executable Requirement		Unfunded Deferred Executable Requirement		Funded Executable Requirement		Unfunded Deferred Executable Requirement	
	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M
Ship Maintenance												
Overhaul	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	8	79.4	0.0	0.0	9.0	68.3	3.0		9.0	81.5	3.0	7.6
								8.8				
Other Maintenance	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal Ship Mnt	8	79.4	0.0	0.0	9.0	68.3	3.0	8.8	9.0	81.5	3.0	7.6
Acft Maintenance												
Airframe Rework	49	69.1	7.0	12.0	20.0	42.8	38.0	38.7	61.0	97.9	25.0	25.7
Engine Rework	98	16.4	89.0	16.5	97.0	15.9	109.0	24.4	167.0	30.9	91.0	22.3
Component Rework	0	0.0	0.0	0.0	0.0	0.4	0.0	1.2	0.0	0.4	0.0	1.1
Subtotal Acft Mnt	147	85.5	96.0	28.5	117.0	59.1	147.0	64.2	228.0	129.2	116.0	49.1
Other Depot Maintenance												
Search Radar Mnt	26	2.0	0.0	0.0	18.0	1.7	0.0	0.0	16.0	1.6	0.0	0.0
Mine Hunting Craft	11	3.4	0.0	0.0	13.0	2.3	0.0	0.0	15.0	3.3	0.0	0.0
MCM Equipment	11	0.6	0.0	0.0	13.0	0.1	0.0	0.0	15.0	0.2	0.0	0.0
OH												
Other End Item	8	0.1	0.0	0.0	10.0	0.1	0.0	0.0	14.0	0.1	0.0	0.0
Subtotal Other Mnt	56	6.1	0.0	0.0	54.0	4.1	0.0	0.0	60.0	5.3	0.0	0.0

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Method of Accomplishment

	FY 1997					FY 1998					FY 1999				
	Contract	Funded Requirement			Total	Contract	Funded Requirement			Total	Contract	Funded Requirement			Total
		Organic					Organic					Organic			
Ship Maintenance															
Overhaul	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
RA/TA	59,301	76%	18,482	24%	77,783	51,907	77%	15,531	23%	67,438	63,457	79%	16,595	21%	80,052
Other Maintenance	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
Subtotal Ship Maint	59,301	76%	18,482	24%	77,783	51,907	77%	15,531	23%	67,438	63,457	79%	16,595	21%	80,052
Acft Maintenance															
Airframe Rework	42,928	62%	26,179	38%	69,107	26,455	62%	16,320	38%	42,775	51,563	53%	46,326	47%	97,889
Engine Rework	8,107	50%	8,255	50%	16,362	6,071	38%	9,784	62%	15,855	11,553	37%	19,341	63%	30,894
Component Rework	0	0%	0	0%	0	423	100%	0	0%	423	415	100%	0	0%	415
Subtotal Acft Maint	51,035	60%	34,434	40%	85,469	32,949	56%	26,104	44%	59,053	63,531	49%	65,667	51%	129,198
Other Depot Maintenance															
Search Radar	1,490	74%	523	26%	2,013	1,295	78%	365	22%	1,660	1,194	78%	337	22%	1,531
Maintenance															
Mine Hunting Craft	2,320	68%	1,092	32%	3,412	1,604	71%	655	29%	2,259	2,363	71%	965	29%	3,328
MCM Equipment OH	480	80%	120	20%	600	88	80%	22	20%	110	183	80%	46	20%	229
Other End Item Maint	55	71%	22	29%	77	76	71%	31	29%	107	102	71%	41	29%	143
Subtotal Other Depot	4,344	71%	1,758	29%	6,102	3,063	74%	1,073	26%	4,136	3,842	73%	1,389	27%	5,231
Total Depot Maintenance	114,680	68%	54,674	32%	169,354	87,919	67%	42,708	33%	130,627	130,830	61%	83,651	39%	214,481



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Summary of Price/Program Changes

	FY-97 Total	FY-98 Adj For Cur	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Total	FY-99 Adj For Cur	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Total
	-----	-----	-----	-----	-----	-----	-----	-----	-----
O&M, Navy Res									
01 Civilian Personnel Compensation									
0101 11.11 10 Exec Gen & Spec Sched	56972	0	1596	1438	60006	0	1311	710	62027
0101 11.31 11 Exec Gen & Spec Sched	2579	0	31	-1403	1207	0	12	-650	569
0101 11.51 12 Exec Gen & Spec Sched	3360	0	74	-362	3072	0	59	-166	2965
0101 12.11 14 Exec Gen & Spec Sched	14585	0	588	-157	15016	0	523	-52	15487
0103 11.11 10 Wage Board	14523	0	345	-1104	13764	0	309	-165	13908
0103 11.31 11 Wage Board	693	0	4	-519	178	0	4	0	182
0103 11.51 12 Wage Board	425	0	7	-62	370	0	7	0	377
0103 12.11 14 Wage Board	3318	0	96	-348	3066	0	80	-53	3093
0106 13.01 15 Benefits to Former Em	14	0	0	174	188	0	0	-188	0
0107 13.01 00 Civ Voluntary Separat	872	0	0	-581	291	0	0	-291	0
0111 12.11 00 Disability Compensati	1505	0	0	-82	1423	0	0	-264	1159
TOTAL 01 Civilian Personnel Compensat	98846	0	2741	-3006	98581	0	2305	-1119	99767
03 Travel									
0308 21.01 00 Travel of Persons	22061	0	477	-1821	20717	0	437	1186	22340
0308 21.01 01 Travel of Persons	2749	0	57	-907	1899	0	40	0	1939
0308 21.01 25 Travel of Persons	242	0	5	83	330	0	7	0	337
TOTAL 03 Travel	25052	0	539	-2645	22946	0	484	1186	24616
04 DBOF Supplies & Materials Purchases									
0401 26.01 A6 DFSC Fuel	88465	0	15658	-16122	88001	0	-3960	10464	94505
0401 26.01 O8 DFSC Fuel	23	0	5	-3	25	0	-1	0	24
0401 26.01 OD DFSC Fuel	25	0	5	0	30	0	-1	0	29
0401 26.01 S8 DFSC Fuel	17794	0	3367	-1613	19548	0	-888	2006	20666
0401 26.01 V3 DFSC Fuel	4	0	1	0	5	0	0	0	5
0401 26.01 V4 DFSC Fuel	30	0	6	0	36	0	-1	0	35
0401 26.01 V8 DFSC Fuel	52	0	10	-6	56	0	-2	1	55
0401 26.01 VD DFSC Fuel	4	0	1	0	5	0	0	0	5
0401 26.01 VR DFSC Fuel	18	0	4	-4	18	0	0	0	18
0402 26.01 AP Military Dept DBOF Fu	2228	0	381	0	2609	0	-117	0	2492
0402 26.01 O8 Military Dept DBOF Fu	211	0	40	-44	207	0	-10	0	197
0402 26.01 O9 Military Dept DBOF Fu	106	0	24	-23	107	0	-4	0	103
0402 26.01 V4 Military Dept DBOF Fu	848	0	159	-161	846	0	-39	0	807
0412 26.01 CA Navy Managed Purchase	17709	0	6676	-5215	19170	0	-3988	4216	19398
0412 26.01 CO Navy Managed Purchase	6879	0	154	-35	6998	0	147	-51	7094
0412 26.01 CS Navy Managed Purchase	5026	0	1344	-292	6078	0	-188	66	5956
0415 26.01 24 DLA Managed Purchases	53711	0	861	-1157	53415	0	-532	1985	54868
0416 26.01 25 GSA Managed Supplies	8740	0	187	-2646	6281	0	135	-328	6088
TOTAL 04 DBOF Supplies & Materials Pu	201873	0	28883	-27321	203435	0	-9449	18359	212345

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FY 1999 Budget Estimate  
Summary of Price/Program Changes

	FY-97 Prgm Total	FY-98 Adj For Cur	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Adj For Cur	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total
05 STOCK FUND EQUIPMENT									
0503 31.01 RA Navy DBOF Equipment	84840	0	20955	-3824	101971	0	-2039	-5728	94204
0503 31.01 RO Navy DBOF Equipment	2399	0	51	-1274	1176	0	26	6	1208
0503 31.01 RS Navy DBOF Equipment	8702	0	2437	-4277	6862	0	-623	833	7072
0505 31.01 RA Air Force DBOF Equipm	2143	0	414	-904	1653	0	0	658	2311
0506 31.01 24 DLA DBOF Equipment	5735	0	92	-920	4907	0	-49	57	4915
0507 31.01 25 GSA Managed Equipment	6582	0	139	-1204	5517	0	118	5884	11519
TOTAL 05 STOCK FUND EQUIPMENT	110401	0	24088	-12403	122086	0	-2567	1710	121229
06 Other DBOF Purchases (Excl Transportat									
0602 25.33 00 Army Depot Sys Cmd-Ma	6868	0	275	-3372	3771	0	19	8604	12394
0610 25.33 00 Naval Air Warfare Cen	193	0	8	8	209	0	5	12	226
0610 25.33 L4 Naval Air Warfare Cen	371	0	16	-6	381	0	11	0	392
0611 25.33 00 Naval Surface Warfare	5455	0	440	119	6014	0	55	1629	7698
0612 25.33 00 Naval Undersea Warfar	2649	0	53	-1068	1634	0	40	1381	3055
0613 25.33 NA Naval Aviation Depots	14849	0	-238	-2790	11821	0	1277	11437	24535
0613 25.33 NB Naval Aviation Depots	2932	0	-103	2769	5598	0	1215	2273	9086
0613 25.33 NE Naval Aviation Depots	1703	0	-27	333	2009	0	141	-102	2048
0613 25.33 NF Naval Aviation Depots	0	0	0	2101	2101	0	229	-278	2052
0614 25.33 00 Naval Cmd, Control &	1183	0	-8	512	1687	0	42	0	1729
0614 25.33 L1 Naval Cmd, Control &	295	0	-2	43	336	0	8	-72	272
0615 25.33 RS Naval Reserve Informa	15	0	4	3	22	0	-2	0	20
0615 25.33 TC Naval Reserve Informa	1731	0	504	-382	1853	0	-198	229	1884
0631 25.33 42 Naval Civil Engineeri	33	0	1	0	34	0	1	0	35
0632 25.33 43 Naval Ordnance Facili	977	0	0	-977	0	0	0	0	0
0632 25.33 NN Naval Ordnance Facili	1412	0	26	180	1618	0	-503	317	1432
0633 25.33 44 Defense Publication &	1290	0	-43	-88	1159	0	28	88	1275
0634 25.33 EC Naval Public Works Ce	4112	0	-201	-1124	2787	0	-347	680	3120
0634 25.33 WC Naval Public Works Ce	2399	0	68	-143	2324	0	31	225	2580
0635 25.33 EC Naval Public Works Ce	1849	0	20	-79	1790	0	-26	22	1786
0635 25.33 WC Naval Public Works Ce	207	0	-1	14	220	0	4	11	235
0637 25.33 47 Naval Shipyards	3789	0	744	-984	3549	0	-454	-101	2994
0647 25.33 00 DISA Information Serv	2812	0	441	-1614	1639	0	-8	-196	1435
0661 25.33 80 Depot Maintenance Air	9785	0	450	-5322	4913	0	-39	14778	19652
0671 23.31 DV Communications Svcs -	52	0	-4	10	58	0	-2	54	110
0673 25.33 92 Defense Finance and A	9000	0	-1134	789	8655	0	-9	-190	8456
TOTAL 06 Other DBOF Purchases (Excl T	75961	0	1289	-11068	66182	0	1518	40801	108501
07 Transportation									
0701 22.01 75 AMC Cargo (DBOF)	272	0	14	-10	276	0	14	0	290
0702 22.01 76 AMC SAAM	6	0	1	0	7	0	0	0	7
0711 22.01 40 MSC CARGO (DBOF)	66	0	6	-1	71	0	4	0	75
0771 22.01 00 Commercial Transporta	336	0	7	-9	334	0	7	0	341
TOTAL 07 Transportation	680	0	28	-20	688	0	25	0	713

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Summary of Price/Program Changes

	FY-97 Prgm Total	FY-98 Adj For Cur	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Adj For Cur	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total
	-----	-----	-----	-----	-----	-----	-----	-----	-----
09 OTHER PURCHASES									
0912 23.11 25 Standard Level User C	663	0	14	-7	670	0	14	8	692
0913 23.31 00 PURCH UTIL (Non DBOF)	21918	0	460	-2636	19742	0	415	283	20440
0914 23.31 00 Purchased Communicati	11974	0	250	-682	11542	0	248	-29	11761
0915 23.21 00 Rents	4185	0	88	-539	3734	0	78	8	3820
0917 23.31 00 Postal Services (USPS	2497	0	29	-106	2420	0	27	22	2469
0920 26.01 00 Supplies & Materials	8428	0	186	-762	7852	0	174	735	8761
0921 24.01 00 Printing and Reproduc	1231	0	27	-46	1212	0	26	-2	1236
0922 25.71 00 Equip Maintenance by	43874	0	923	1848	46645	0	982	1829	49456
0923 25.41 00 FAC MAINT BY CONTRACT	31243	0	658	-5919	25982	0	543	4062	30587
0925 31.01 00 Equipment Purchases (	3476	0	72	136	3684	0	79	1447	5210
0926 25.21 00 Other Overseas Purcha	309	0	7	-20	296	0	7	-26	277
0928 25.21 00 Ship Maintenance by C	73304	0	1540	-15396	59448	0	1249	12018	72715
0929 25.21 00 Aircraft Rework by Co	50499	0	1060	-19378	32181	0	675	30078	62934
0930 25.21 00 Other Depot Maintenanc	1304	0	28	-687	645	0	14	107	766
0932 25.11 00 Management and Prof S	14575	0	306	-1810	13071	0	267	-1272	12066
0933 25.11 00 Studies, Analysis, an	86	0	1	-8	79	0	1	0	80
0934 25.11 00 Engineering & Tech Se	945	0	20	-39	926	0	20	10	956
0937 26.01 04 Locally Purchased Fue	1	0	0	0	1	0	0	0	1
0937 26.01 V4 Locally Purchased Fue	29	0	5	0	34	0	-1	0	33
0987 25.21 00 Other Intragovernment	20873	0	436	-2798	18511	0	390	291	19192
0989 25.21 00 Other Contracts	85984	0	1810	-18313	69481	0	1460	6662	77603
TOTAL 09 OTHER PURCHASES	377398	0	7920	-67162	318156	0	6668	56231	381055
TOTAL O&M, Navy Res	890211	0	65488	-123625	832074	0	-1016	117168	948226

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

\_\_\_\_ Isolated/Remote  
\_\_7\_\_ Non Isolated/Remote

FY 1997

Category of Expenses	CAT A		CAT B		CAT C		Total	
	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>
Appropriation: O&M,NR								
Civilian Personnel	2,224		1,878				4,102	0
Travel/Transportation of People	15		31				46	0
Transportation of Things	0		0				0	0
Rents and Utilities	0	83	0	163			0	246
Communications	0	49	0	14			0	63
Supplies	128		200				328	0
Equipment (Expense Type)	216		150				366	0
Maint & Repair	0	305	0	259			0	564
Minor Construction	0	26	0	28			0	54
All Other Expenses	91		72	0			163	0
 Total SI MW	 2,674	 463	 2,331	 464	 0	 0	 5,005	 927
Family Service Centers			1,219	36			1,219	36
Child Development			2,648	123			2,648	123
Total O&M,NR	2,674	463	6,198	623	0	0	8,872	1,086
 Total Military Appropriation	 0	 0		0			0	0
 Total OPN								0
Total MILCON								
Grand Total - All Appns	2,674	463	6,198	623	0	0	8,872	1,086

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

Number of End Strength Assigned

Full Time Military	0	0	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0	0	0
Full Time Civilian	58		48					
Part Time Civilian								

\_\_\_\_ Isolated/Remote

\_\_6\_\_ Non Isolated/Remote

FY 1998

Category of Expenses	CAT A		CAT B		CAT C		Total	
	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>
Appropriation: O&M,NR								
Civilian Personnel	3,216		1,420				4,636	0
Travel/Transportation of People	15		40				55	0
Transportation of Things	0		0				0	0
Rents and Utilities	0	83	0	167			0	250
Communications	0	49	0	14			0	63
Supplies	88		428				516	0
Equipment (Expense Type)	206		429				635	0
Maint & Repair	0	189	0	161			0	350
Minor Construction	0	26	0	28			0	54
All Other Expenses	43		201	0			244	0
Total SI MW	3,568	347	2,518	370	0	0	6,086	717
Family Service Centers			1,014	36			1,014	36
Child Development			2,883	126			2,883	126

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

Total O&M,NR	3,568	347	6,415	532	0	0	9,983	879
Total Military Appropriation	0	0		0			0	0
Total OPN								0
Total MILCON								0
Grand Total - All Appns	3,568	347	6,415	532			9,983	879
Number of End Strength Assigned								
Full Time Military	0	0	0	0			0	0
Part Time Military	0	0	0	0			0	0
Full Time Civilian	98		47					
Part Time Civilian								

\_\_\_\_\_ Isolated/Remote  
\_\_6\_\_ Non Isolated/Remote

FY 1999

Category of Expenses	CAT A		CAT B		CAT C		Total	
	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>
Appropriation: O&M,NR								
Civilian Personnel	3,278		1,461				4,739	0
Travel/Transportation of People	15		40				55	0
Transportation of Things	0		0				0	0
Rents and Utilities	0	83	0	170			0	253
Communications	0	49	0	14			0	63
Supplies	386		436				822	0
Equipment (Expense Type)	385		409				794	0

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

Maint & Repair	0	183	0	156			0	339
Minor Construction	0	26	0	28			0	54
All Other Expenses	95		226	0			321	0
 Total SI MW	 4,159	 341	 2,572	 368	 0	 0	 6,731	 709
Family Service Centers			1,119	36			1,119	36
Child Development			3,018	128			3,018	128
Total O&M,NR	4,159	341	6,709	532	0	0	10,868	873
 Total Military Appropriation	 0	 0		0	0	0	0	0
 Total OPN								0
Total MILCON								0
Grand Total - All Appns	4,159	341	6,709	532	0	0	10,868	873
 Number of End Strength Assigned								
Full Time Military	0	0	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0	0	0
 Full Time Civilian	 98		47					
Part Time Civilian								

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

\_\_\_\_ Isolated/Remote  
\_\_7\_\_ Non Isolated/Remote

FY 1997

Category of Expenses	CAT A		CAT B		CAT C		Total	
	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>
Appropriation: O&M,NR								
Civilian Personnel	2,224		1,878				4,102	0
Travel/Transportation of People	15		31				46	0
Transportation of Things	0		0				0	0
Rents and Utilities	0	83	0	163			0	246
Communications	0	49	0	14			0	63
Supplies	128		200				328	0
Equipment (Expense Type)	216		150				366	0
Maint & Repair	0	305	0	259			0	564
Minor Construction	0	26	0	28			0	54
All Other Expenses	91		72	0			163	0
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Total O&M,NR	2,674	463	6,198	623	0	0	8,872	1,086
 Total Military Appropriation	 0	 0		0			0	0
 Total OPN								0
Total MILCON								
Grand Total - All Appns	2,674	463	6,198	623	0	0	8,872	1,086



Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

Number of End Strength Assigned

Full Time Military	0	0	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0	0	0
Full Time Civilian	58		48					
Part Time Civilian								

\_\_\_\_\_ Isolated/Remote

\_\_6\_\_ Non Isolated/Remote

FY 1998

Category of Expenses	CAT A		CAT B		CAT C		Total	
	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>
Appropriation: O&M,NR								
Civilian Personnel	3,216		1,420				4,636	0
Travel/Transportation of People	15		40				55	0
Transportation of Things	0		0				0	0
Rents and Utilities	0	83	0	167			0	250
Communications	0	49	0	14			0	63
Supplies	88		428				516	0
Equipment (Expense Type)	206		429				635	0
Maint & Repair	0	189	0	161			0	350
Minor Construction	0	26	0	28			0	54
All Other Expenses	43		201	0			244	0
Total SI MW	3,568	347	2,518	370	0	0	6,086	717
Family Service Centers			1,014	36			1,014	36
Child Development			2,883	126			2,883	126

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

Total O&M,NR	3,568	347	6,415	532	0	0	9,983	879
Total Military Appropriation	0	0		0			0	0
Total OPN								0
Total MILCON								0
Grand Total - All Appns	3,568	347	6,415	532			9,983	879
Number of End Strength Assigned								
Full Time Military	0	0	0	0			0	0
Part Time Military	0	0	0	0			0	0
Full Time Civilian	98		47					
Part Time Civilian								

\_\_\_\_\_ Isolated/Remote  
\_\_6\_\_ Non Isolated/Remote

FY 1999

Category of Expenses	CAT A		CAT B		CAT C		Total	
	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>	<u>SI=MW</u>	<u>Indirect</u>
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Transportation of Things	0		0				0	0
Rents and Utilities	0	83	0	170			0	253
Communications	0	49	0	14			0	63
Supplies	386		436				822	0
Equipment (Expense Type)	385		409				794	0

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support of Morale, Welfare & Recreation Activities - Expense Element

Maint & Repair	0	183	0	156			0	339
Minor Construction	0	26	0	28			0	54
All Other Expenses	95		226	0			321	0
 Total SI MW	 4,159	 341	 2,572	 368	 0	 0	 6,731	 709
Family Service Centers			1,119	36			1,119	36
Child Development			3,018	128			3,018	128
Total O&M,NR	4,159	341	6,709	532	0	0	10,868	873
 Total Military Appropriation	 0	 0		0	0	0	0	0
 Total OPN								0
Total MILCON								0
Grand Total - All Appns	4,159	341	6,709	532	0	0	10,868	873
 Number of End Strength Assigned								
Full Time Military	0	0	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0	0	0
 Full Time Civilian	 98		47					
Part Time Civilian								

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

Dollars in Thousands

MWR Category							
<u>Fiscal Year 1997</u>							Total
							APF
Category A - Mission Sustaining Programs	<u>O&amp;M.NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	<u>APF</u>	<u>MILCON</u>	<u>Support</u>
A.2 Physical fitness	844				844		844
A.4 Libraries	236				236		236
A.5 Recreation Centers	36						
A.6 Parks/Picnic	188				188		188
A.1 Sports/Athletics self directed, unit level and intramural	399				399		399
0 Management Overhead and Common Support	1434				1434		1434
Total Category A APF Support	3137		0	0	3101	0	3101
Category B - Basic Community Support Activities							
B.1 Child Development Centers	2699				2699		2699
B.1 Family Day Care and Other Child Care Services	72				72		72
B.2 Outdoor Recreation	206				206		206
B.2 Recreational Information, Tickets and Tours	308				308		308
B.2 Recreational Swimming Pools	233				233		233
B.2 Youth Activities	567				567		567
B.3 Arts and Crafts	234				234		234
B.3 Automotive Crafts	559				559		559
B.3 Bowling Lanes (12 or less)	600				600		600
B.4 Sports Above Intramural	88						
Total Category B APF Support	5566	0	0	0	5478	0	5478

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

	<u>O&amp;M,NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	Total <u>APF</u>	<u>MILCON</u>	APF <u>Support</u>
Category C - Business Activities							
None APF Support							
Category A Total	3137	0	0	0	3137	0	3137
Category B Total	5566	0	0	0	5566	0	5566
Category C Total	0	0	0	0	0	0	0
Total Category A+B+C	8703	0	0	0	8703	0	8703
Unfunded Requirements							

Dollars in  
Thousands

MWR Category  
Fiscal Year 1998

					Total	Total APF
Category A - Mission Sustaining Programs						
A.2 Physical fitness	O&M,NR	OPN	MPN	RPN	APF	Support
A.4 Libraries	417				417	417
A.6 Parks/Picnic	124				124	124
A.1 Sports/Athletics self directed, unit level and intramural	805				805	805
0						
Management Overhead and Common Support	1477				1477	1477
Total Category A APF Support	2823	0	0	0	2823	2823

Category B - Basic Community Support Activities

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

	<u>O&amp;M,NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	Total <u>APF</u>	<u>MILCON</u>	APF <u>Support</u>
B.1 Child Development Centers	2924				2924		2924
B.1 Family Day Care and Other Child Care Services	85				85		85
B.2 Outdoor Recreation	287				287		287
B.2 Recreational Information, Tickets and Tours	341				341		341
B.2 Recreational Swimming Pools	259				259		259
B.2 Youth Activities	580				580		580
B.2 Community Programs	0						
B.3 Arts and Crafts	238				238		238
B.3 Automotive Crafts	570				570		570
B.3 Bowling Lanes (12 or less)	613				613		613
B.4 Sports Above Intramural	0						
Total Category B APF Support	5897	0	0	0	5897	0	5897
Category C - Business Activities							
None APF Support							
Category A Total	2823	0	0	0	2823	0	2823
Category B Total	5897	0	0	0	5897	0	5897
Category C Total	0	0	0	0	0	0	0
Total Category A+B+C	8720	0	0	0	8720	0	8720
Unfunded Requirements							

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

MWR Category							
<u>Fiscal Year 1999</u>					Total		Total
	<u>O&amp;M,NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	<u>APF</u>	<u>MILCON</u>	<u>APF</u>
Category A - Mission Sustaining Programs							<u>Support</u>
A.2 Physical fitness	1616				1616		1616
A.4 Libraries	426				426		426
A.6 Parks/Picnic	127				127		127
A.1 Sports/Athletics self directed, unit level and intramural	823				823		823
0 Management Overhead and Common Support	1508				1508		1508
Total Category A APF Support	4500	0	0	0	4500	0	4500
Category B - Basic Community Support Activities							
B.1 Child Development Centers	3053				3053		3053
B.1 Family Day Care and Other Child Care Services	93				93		93
B.2 Outdoor Recreation	222				222		222
B.2 Recreational Information, Tickets and Tours	331				331		331
B.2 Recreational Swimming Pools	253				253		253
B.2 Youth Activities	618				618		618
B.3 Arts and Crafts	149				149		149
B.3 Automotive Crafts	608				608		608
B.3 Bowling Lanes (12 or less)	759				759		759
Total Category B APF Support	6086	0	0	0	6086	0	6086
Category C - Business Activities							
None APF Support							
Category A Total	4500	0	0	0	4500	0	4500

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

					Total		APF
	<u>O&amp;M,NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	<u>APF</u>	<u>MILCON</u>	<u>Support</u>
Category A - Mission Sustaining Programs							
Category B Total	6086	0	0	0	6086	0	6086
Category C Total	0	0	0	0	0	0	0
 Total Category A+B+C	 10586	 0	 0	 0	 10586	 0	 10586
Unfunded Requirements							



Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Backlog of Maintenance and Repair

**FY 1997**

Program Element Numbers: Various

	Workload <u>Data</u>	Civilian <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	Military Personnel <u>(\$000)</u>	<u>BMAR</u>
1. Maintenance and Repair		8,321	25,793	6,149	40,263		177,734
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	18,064				0		
(2) Other Facilities					0		
(3) Pavements	10,763				0		
(4) Land	10,110				0		
(5) Railroad Trackage	5				0		
2. Minor Construction			2,845	0	2,845		
3. Operation of Utilities					0		
a. Electricity Purchased	162,650			12,798	12,798		
b. Electricity In House	6			82	82		
c. Heat Purchased Steam/Water	427,932			4,034	4,034		
e. Heat In House Generated Steam/Water	46,664	827		838	1,665		
f. Water Plants & Systems	175,520			861	861		
g. Sewage Plants & Systems	171,142			720	720		
h. Air Conditioning & Refrigeration	16,300			503	503		
i. Other				259	259		
4. Other Engineering Support					40,170		
a. Services		13,010	13,785	4,421	31,216		
b. Administration & Overhead		1,944		2,402	4,346		
c. Rentals, Leases & Easements				4,608	4,608		

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Backlog of Maintenance and Repair

**FY 1998**

Program Element Numbers: Various

	Workload <u>Data</u>	Civilian <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	Military Personnel <u>(\$000)</u>	<u>BMAR</u>
1. Maintenance and Repair		7,675	21,778	5,285	34,738		213,821
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	15,850				0		
(2) Other Facilities					0		
(3) Pavements	9,555				0		
(4) Land	7,753				0		
(5) Railroad Trackage	4				0		
2. Minor Construction		0	2,537		2,537		
3. Operation of Utilities							
a. Electricity Purchased	158,323			12,309	12,309		
b. Electricity In House	6			84	84		
c. Heat Purchased Steam/Water	430,353			4,064	4,064		
e. Heat In House Generated Steam/Water	10,622	565		476	1,041		
f. Water Plants & Systems	176,627			954	954		
g. Sewage Plants & Systems	171,393			768	768		
h. Air Conditioning & Refrigeration	16,500			510	510		
i. Other				234	234		
4. Other Engineering Support					36,758		
a. Services		11,783	12,248	4,290	28,321		
b. Administration & Overhead		1,761		2,260	4,021		
c. Rentals, Leases & Easements				4,416	4,416		

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Backlog of Maintenance and Repair

**FY 1999**

Program Element Numbers: Various

	Workload <u>Data</u>	Civilian <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	Military Personnel <u>(\$000)</u>	<u>BMAR</u>
1. Maintenance and Repair		7,860	25,502	5,866	39,228		221,212
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	15,850				0		
(2) Other Facilities					0		
(3) Pavements	9,549				0		
(4) Land	9,368				0		
(5) Railroad Trackage	4				0		
2. Minor Construction			2,879		2,879		
3. Operation of Utilities					0		
a. Electricity Purchased	155,794			12,504	12,504		
b. Electricity In House	6			86	86		
c. Heat Purchased Steam/Water	399,951			4,194	4,194		
e. Heat In House Generated Steam/Water	10,622	578		476	1,054		
f. Water Plants & Systems	176,627			930	930		
g. Sewage Plants & Systems	152,490			746	746		
h. Air Conditioning & Refrigeration	16,700			532	532		
i. Other				234	234		
4. Other Engineering Support					34,852		
a. Services		11,274	11,471	4,048	26,793		
b. Administration & Overhead		1,685		2,011	3,696		
c. Rentals, Leases & Easements				4,363	4,363		

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Backlog of Maintenance and Repair

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Backlog - Beginning of Year	177,734	213,280	221,212
Backlog Carried Forward From Prior Years	149,658	179,144	214,720
Minus Backlog More Than Four Years Old			
Adjusted Backlog Carried Forward	24,343	29,657	1,847
Inflation Adjustment	3,733	4,479	4,645
B. Requirements	37,868	33,625	37,103
Recurring Maintenance & Repair	21,237	21,974	22,152
Major Repair Projects	15,221	10,211	13,661
Backlog Deterioration	1,410	1,440	1,290
C. Total Requirements	215,602	246,905	258,315
D. Program Adjustments	36,458	32,185	35,813
Direct Program Funding	36,458	32,185	35,813
Funds Migration From Other Programs Areas			
Net Other Adjustments			
E. Backlog - End of Year	179,144	214,720	222,502
F. Percent BMAR Change	19.7%	19.9%	3.6%

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

<b>FY-97 STATE CA</b>	<b>LOCATION/INSTALLATION</b>	<b>PROJECT TITLE</b>	<b>ECG (\$000)</b>
	NAVAL AND MARINE CORPS RESERVE READINESS CENTER, ALAMEDA	REPLACE HEATING VENTILATION AND AIR CONDITIONING SYSTEM	540

This project will demolish, remove and replace with new the existing roof mounted air handler units, hot water convectors and boiler, and associated components.

TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPLACE APPROACH LIGHTING SYSTEM	750
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This project will replace maintenance platforms, support poles, approach lights, sequence flashers, transformers and electrical cables.

TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPLACE TRANSFORMERS H-PLATFORMS	1215
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This project will replace the existing transformers H platforms with pad mounted transforms, install new poles and cross arms, and replace defective components.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIRS TO SEWERAGE SYSTEM	750
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This project will internally inspect and clean sewer pipes, grout leaking sewer pipe joints, repair the lift stations and manholes, and replace sections of sewer pipe.

MD	NAVAL AIR FACILITY WASHINGTON	REPLACE EXTERIOR DOORS AND WINDOWS, BLDG 1686	560
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This project will replace all the windows, and doors to include the hardware, alarms, weatherproofing and insulation.

PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIR TO SEWERAGE TREATMENT PLANT	550
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Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

This project will bring this plant into compliance with environmental laws and safety standards through the replacement of aged equipment, removal of asbestos, upgrade of the electrical distribution, alarm, and mechanical systems and repair of the roof

FY-97	TOTAL MINOR CONSTRUCTION	0
	TOTAL REPAIR & MAINTENANCE	4365
	TOTAL ACTIVE INSTALLATION	4365
	TOTAL INACTIVE INSTALLATION	0
	GRAND TOTAL FY-97	4365

<b>FY-98 STATE</b>	<b>LOCATION/INSTALLATION</b>	<b>PROJECT TITLE</b>	<b>ECG (\$000)</b>
LA	NAVAL MARINE CORPS RESERVE CENTER, NEW ORLEANS	WHOLE CENTER REPAIR	1120

This project will renovate this facility through the upgrade of the bathrooms, fire protection, electrical distribution and lighting systems; replacement of the walls, ceilings, floor covering, windows, door and frames; removal and disposal of asbestos siding; overlay of the parking lot and painting of the interior and exterior.

MD	NAVAL AND MARINE CORPS RESERVE CENTER, ADELPHI	WHOLE CENTER REPAIR	1190
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; the removal and replacement of all doors and associate hardware, floor coverings, built-in kitchen equipment and cabinets, service counters, plumbing fixtures, walls paneling and ceiling; construction of heads, showers and locker rooms; enlargement of the conference room; providing additional insulation and painting of the interior.

VA	NAVAL AND MARINE CORPS RESERVE CENTER, NORFOLK	WHOLE CENTER REPAIR	1495
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; construction of crew mess, female head and shower room; replacement of floor and ceiling tiles, wall covering, and roof; and resurfacing of the parking lot, roads and walkways.

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; construction of crew mess, female head and shower room; replacement of floor and ceiling tiles, wall covering, and roof; and resurfacing of the parking lot, roads and walkways.

TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH OTHER AIRFIELD PAVEMENT	REPAIR RUNWAYS, TAXIWAYS APRONS AND  (PHASE I)	790
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This project will repair runways, taxiways, aprons and associated airfield pavement through the replacement slabs, patching of spalls, and sealing of cracks and joints.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR BACHELOR OFFICER QUARTERS	2735
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This project will renovate this facility by correcting existing plumbing, electrical, structural and heating ventilation and air conditioning deficiencies, and upgrade the interior. .

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR SEWER LIFT STATION AND PIPING	585
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This project clean, inspect and repair 1400' of sewer line, refurbish lift stations, replace sewer lines and manholes, and repair sidewalks, fencing and parking lots damage due to sewer pipe removal.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPAIR HEATING VENTILATION AND AIR CONDITIONING, BLDG 602	1485
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This project will demolish, remove and replace with new the existing air handler units, boiler and associated components.

FY-98	TOTAL MINOR CONSTRUCTION	470
	TOTAL REPAIR & MAINTENANCE	8930
	TOTAL ACTIVE INSTALLATION	9400
	TOTAL INACTIVE INSTALLATION	0
	GRAND TOTAL FY-98	9400

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

<b>FY-99 STATE</b>	<b>LOCATION/INSTALLATION</b>	<b>PROJECT TITLE</b>	<b>ECC (\$000)</b>
MA	NAVAL AND MARINE CORPS RESERVE CENTER, WORCESTER	REPAIR HEATING & INSTALL AIR CONDITIONING	690

This project will install roof heating, ventilation and air conditioning system and associated components, upgrade the electrical system, ceiling and roof.

PA	NAVAL AND MARINE CORPS RESERVE CENTER, ERIE	INTERIOR REPAIRS/ INSTALL AIR CONDITIONING	830
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This project will remove and replace with new the existing heating, ventilation and air conditioning system and associated components, public announcement system, and a deteriorated atrium with brick veneer and pitched metal roof.

AZ	NAVAL AND MARINE CORPS RESERVE CENTER, PHOENIX	WHOLE CENTER REPAIR PROGRAM	2240
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This project will upgrade the heating, ventilation and air conditioning, electrical distribution, lighting and security systems, install emergency generator. replace ceiling tiles, paint the interior and provide addition insulation.

CO	NAVAL AND MARINE CORPS RESERVE CENTER Denver	REPAIR EXTERIOR MASONARY WALLS	640
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This project will remove and replace with new the existing heating, ventilation and air conditioning system and associated components, public announcement system, and a deteriorated atrium with brick ve

TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPAIR AND CONSTRUCT ADDITION TO BLDG 4155	700
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This project will correct structural deficiencies associated to exterior masonry walls to this facility.



Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-99	TOTAL MINOR CONSTRUCTION	295
	TOTAL REPAIR & MAINTENANCE	4805
	TOTAL ACTIVE INSTALLATION	5100
	TOTAL INACTIVE INSTALLATION	0
	GRAND TOTAL FY-99	5100

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Maintenance of Real Property Facilities

Maintenance of Real Property Facilities

(Dollars in Thousands)

1. Funded Program	FY1997	FY1998	FY1999
(1) Recurring Maintenance	17,312	18,114	18,246
(2) Repair Projects:			
a. Up to \$15,000 Per Project	3,925	3,860	3,906
b. Greater Than \$15,000	19,026	12,764	17,076
(3) Minor Construction			
a. Up to \$15,000 Per Project	1,041	854	843
b. Greater Than \$15,000	1,804	1,683	2,036
Total RPM	43,108	37,275	42,107
b. Budget Activity			
BA 1	38,202	31,305	34,714
BA 2	0	0	0
BA 4	4,906	5,970	7,393
2.. Backlog of Maintenance & Repair	177,734	213,281	221,212

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Maintenance of Real Property Facilities

2. Facility Category - Plant Replacement Value

Maintenance of Real Property Facilities

(Dollars in Millions)

	FY1997	FY1998	FY1999
Aviation Operational	772	638	652
Communication Operational	100	101	103
Waterfront Operational	80	81	82
Other Operational	23	20	21
Training	744	753	769
Aviation Maintenance	387	341	349
Shipyard Maintenance	6	6	6
Other Maintenance	100	93	95
RDT&E Facilities	0	0	0
POL Supply/Storage	4	4	4
Ammo Supply/Storage	12	12	12
Other Supply/Storage	60	55	56
Hospital/Medical	18	16	16
Administrative	166	166	170
Troop Housing/ Dining	159	145	149
Other Personnel Support Svc	161	152	156
Utility Systems	490	465	475
Real Estate and Grounds	248	232	235
Other	0	0	0
Total	3,530	3,280	3,350

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Maintenance of Real Property Facilities

2. Facility Category - Funded Program  
Maintenance of Real Property Facilities  
(Dollars in Millions)

	FY1997	FY1998	FY1999
Aviation Operational	5	3	3
Communication Operational	0	0	0
Waterfront Operational	0	0	0
Other Operational	1	0	1
Training	8	8	8
Aviation Maintenance	4	2	3
Shipyard Maintenance	0	0	0
Other Maintenance	3	3	3
RDT&E Facilities	0	0	0
POL Supply/Storage	0	0	0
Ammo Supply/Storage	0	0	0
Other Supply/Storage	0	0	0
Hospital/Medical	0	0	0
Administrative	2	2	3
Troop Housing/ Dining	3	4	4
Other Personnel Support Svc	1	1	2
Utility Systems	6	4	4
Real Estate and Grounds	4	4	4
Other	6	6	7
Total	43	37	42

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1999 Budget Estimate  
Funding for Defense Business Operations Funded Depot Level Repairables (DLRs)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997-1998</u> <u>CHANGE</u>	<u>FY 1998-1999</u> <u>CHANGE</u>
BUDGET ACTIVITY 01: (Dollars in Millions)					
Ships	3.8	3.5	3.0	(0.2)	(0.6)
Airframes	14.8	11.8	11.4	(3.0)	(0.4)
Aircraft Engines	2.9	5.6	9.1	2.7	3.5
Other					
Missiles	0.0	0.0	0.0	0.0	0.0
Communications Equipment	0.0	0.0	0.0	0.0	0.0
Other Misc	1.7	4.1	4.1	2.4	(0.0)
BUDGET ACTIVITY 01 Subtotal	<u>3.4</u>	<u>4.6</u>	<u>4.6</u>	<u>1.2</u>	<u>0.0</u>
Total O&M,NR	26.6	29.7	32.2	3.1	2.5